UMDONI MUNICIPALITY

FINAL IDP 2019/2020

THE J.E.W.E.L OF THE SOUTH COAST








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GLOSSARY

ASGISA - Accelerated and Shared Growth Initiative for SA

BEE - Black Economic Empowerment

CBD - Central Business District

CDW - Community Development Worker **CIF** - Capital Investment Framework

CIP - Comprehensive Infrastructure Plan

CS - Corporate Services

DBSA - Development Bank of South Africa

DCOGTA - Department of Cooperative Governance and Traditional Affairs

DEAT - Department of Environment, Agriculture and Tourism

DME - Department of Minerals and Energy

DOE - Department of Education

DOHS - Department of Humana Settlement

DOT - Department of Transport

DWAF - Department of Water Affairs and Forestry

EIA - Environmental Impact Assessment

EMP - Environmental Management Procedure

EPWP - Extended Public Works Programme

EXCO - Executive Committee

FBS - Free Basic Services

FS - Financial Services

GE - Gender Equity

GGP - Gross Geographical Product

GIS - Geographical Information System

PMU - Project Management Unit

PPP - Public-Private Partnership

PSEDS - Provincial Spatial Economic Development Strategy

RRTF - Rural Road Transport Forum

SCAP - Special Case Area Plan

SD - Social Development

SEA - Strategic Environmental Assessment

SDF - Spatial Development Framework

SDBIP - Service Delivery and Budget Implementation Plan

SMME - Small, Medium and Micro Enterprise

SOE - State Owned Enterprises

ULM – Umdoni Local Municipality

HIV/AIDS - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome

IDP - Integrated Development Plan

IPD - Infrastructure, Planning and Development

ISDP - Integrated Sustainable Development Plan

KPA - Key Performance Area

KPI - Key Performance Indicator

KZN - KwaZulu-Natal

LED - Local Economic Development

LRAD - Land Redistribution for Agricultural Development

LUMS - Land Use Management System

MEC - Member of the Executive Council (Cooperative Governance and Traditional Affairs)

MFMA - Municipal Finance Management Act No. 56 of 2003

MIG - Municipal Infrastructure Grant

MMO - Municipal Manager's Office

MTEF - Medium-Term Expenditure Framework

NDP - National Development Plan

NSDP - National Spatial Development Perspective

OPMS - Organizational Performance Management System

OVC - Orphaned and Vulnerable Children

PA - Planning Authority

PGDS - Provincial Growth and Development Strategy

PMS - Performance Management System

UDM - UGU District Municipality

INTRODUCTION

The Integrated Development Plan in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a cooperative and integrated development approach in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, a sphere of government, the Umdoni Local Municipality has adhered to municipal development policies such as the Municipal Systems Act, which states that all municipalities are obliged to undertake an IDP process to produce IDP's. In so doing, the Umdoni Local Municipality has considered the IDP Framework Guide as well as the IDP Assessment Criteria during the process.

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely: -

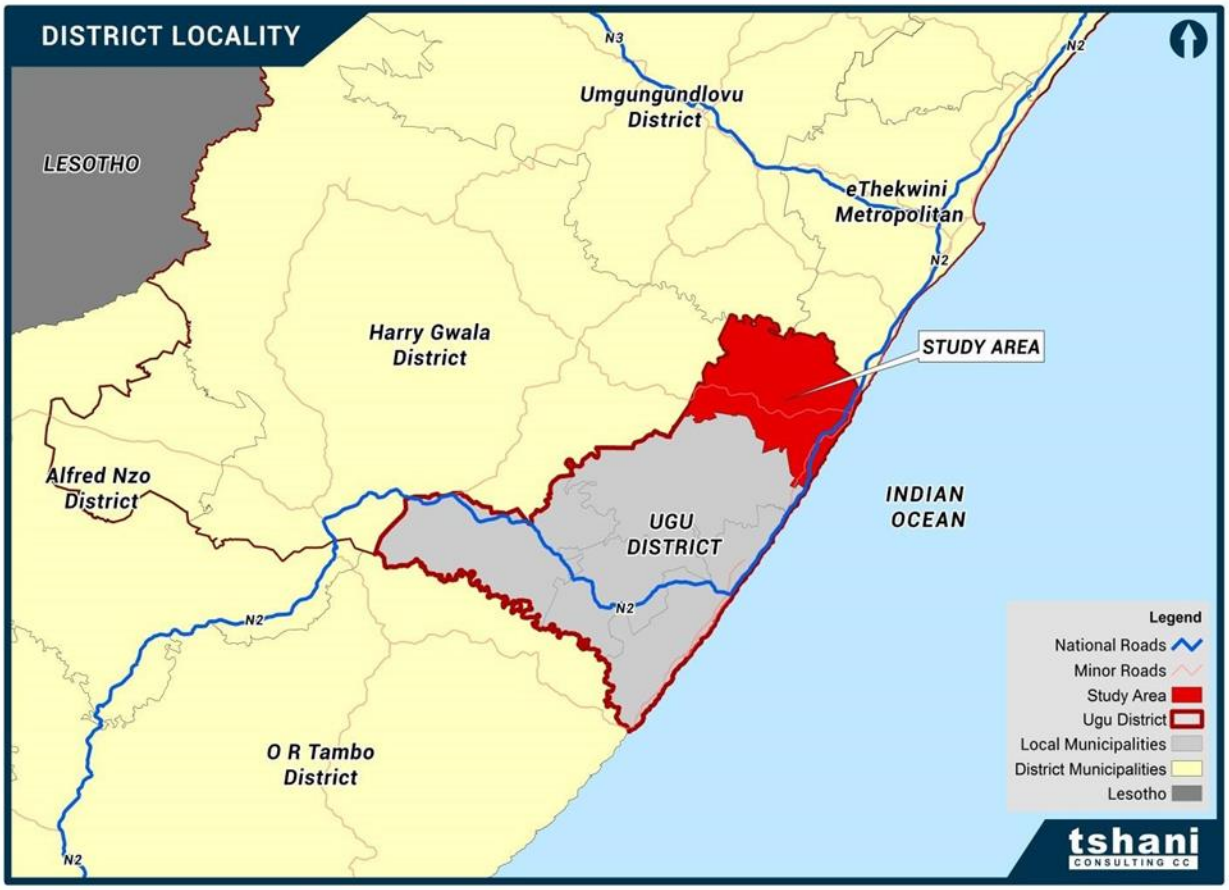
The Municipal Systems Act (MSA);
The Provincial Development Act (PDA);
National Development Plan (NDP);
Spatial Planning and Land Use Management Act (SPLUMA);
Provincial Growth and Development Strategy (PGDS);
Performance Management Regulations.

This IDP marks the fourth generation IDP which covers the period 2017/2018 to 2021/2022, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and will include longer-term targets in line with the municipality's vision 2030 towards sustainable development upon reviewal and adoption of our Spatial Development Framework. The 4th Generation IDP:
2017/18-2021/22 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2030.

A.1. WHO ARE WE?

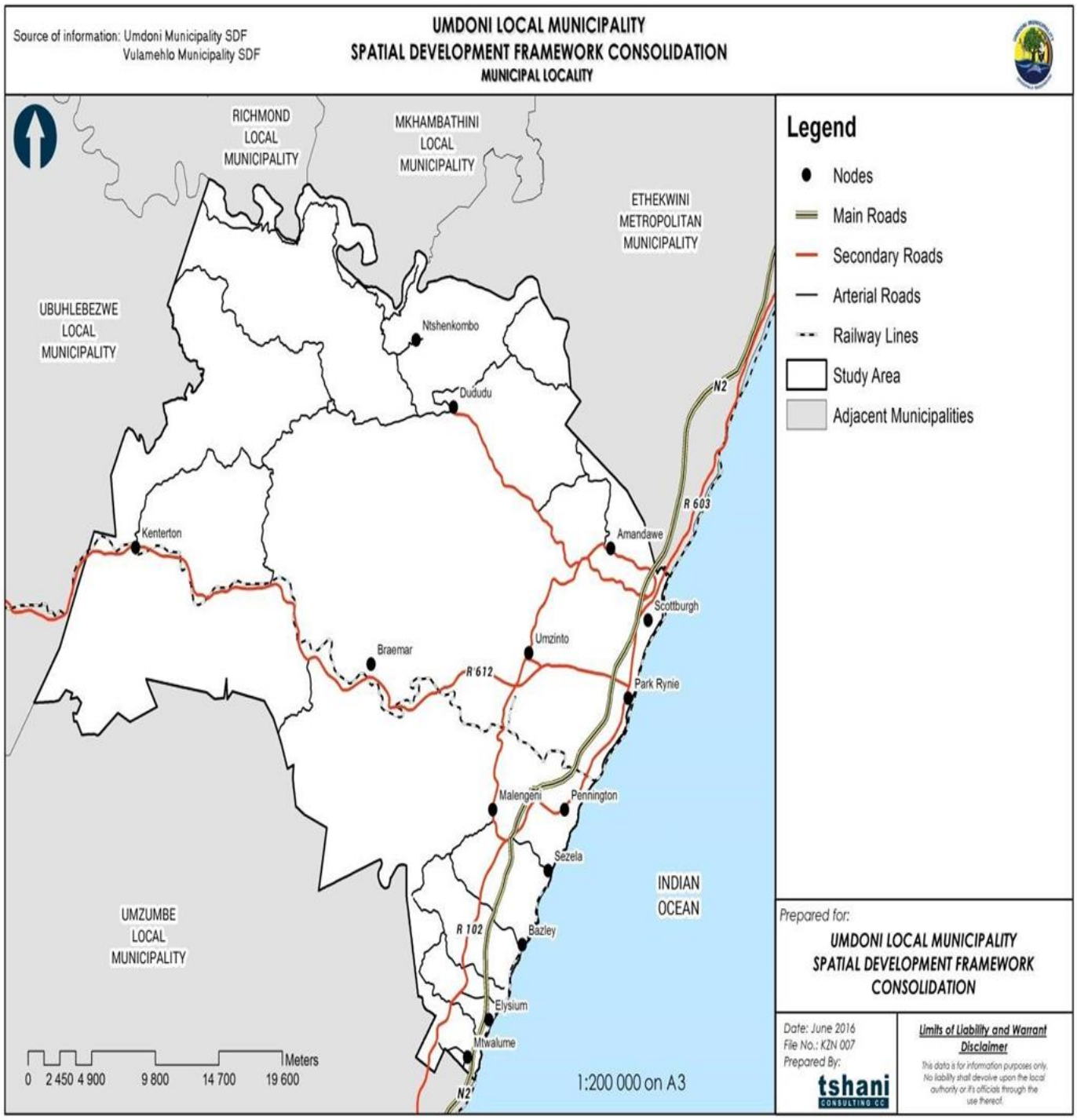
A.1.1. *SPATIAL LOCATION WITHIN KZN*

Umdoni local municipality is located in KwaZulu-Natal within the Ugu District municipality (DC21 within the Province of KwaZulu-Natal (Map 1). Umdoni municipality consists of 19 wards with a geographical area of 994 square kilometres. It abuts eThekwini Metro to the north, and Umzumbe to the south, and Ubuhlebezwe to the west, making it almost halfway from Port Shepstone and Durban. The Municipality is therefore conveniently located about 50 km from Durban and 65 km from Port Shepstone. Umdoni has an approximate coastline of 40 km and stretches inland as far as Kenterton. It includes the towns of Scottburgh, Umzinto and urban areas and settlements such as Amandawe, Emalangeni and Amahlongwa and Dududu.



Map 1: Umdoni Municipality Locality within KZM

Map 2: Umdoni Locality within UGU District



Source : Umdoni SDF

Table 1: Demographic Indicators

Demographic indicators	*1996*	*2001*	*2011*	*2017*	*Source*
Population Size					
Total Population	54220	62293	78644	154 427	StatsSA
Growth Rates	-	2,81%	2,35%	16.6%	StatsSA
Population Distribution					
Population Density	229 persons/km2	263 persons/km2	334 persons/km2	145 persons/km2	StatsSA
Urban Formal	8778	9530	10957	30 688	StatsSA
Urban Informal	884	2104	55775	n/a	StatsSA
Rural Formal	135	70	839		StatsSA
Traditional	2728	3583	11073	106 367	StatsSA
Population Composition					
Young (0-14)	16503	17885	21138	52 615	StatsSA
Working age (15-64)	33472	40260	51658	56 262	StatsSA
Elderly (65+)	2050	2448	6079	10 355	StatsSA
Sex Ratio (women/100 Men		91,9	94,4	92,9%	StatsSA
Dependency Ratio	-	54,7%	52,7%	56,4%	StatsSA
*Fertility Rates**					
Total Fertility Rate	3.1%	0,6% (2003)	2,6% (2008)		StatsSA &SADHS
*Mortality Rates**					
Total Mortality Rate	-	-	985 (total Deaths)		Dept. of Health
Under 5 Mortality rate	-	-	3,3%		Dept. of Health
Infant Mortality Rate	-	-	6,1%		Dept. of Health
Leading Cause of Death	-	-	PTB		Dept. of Health
HIV prevalence Rate	-	-	10 576		Dept. of Health
Population Groups					

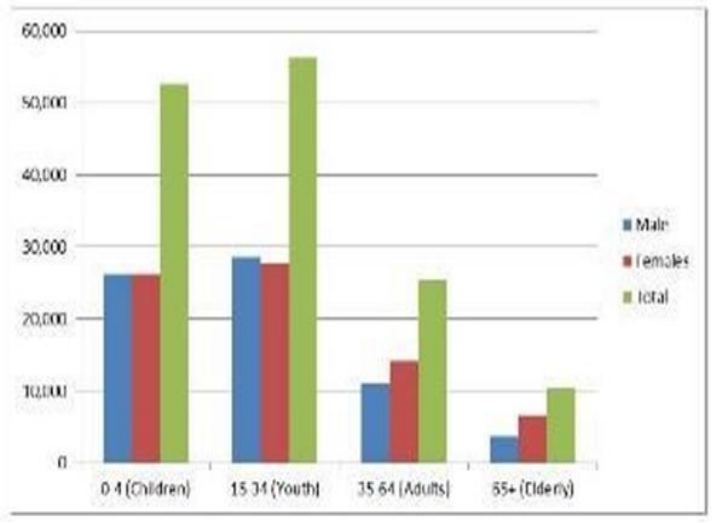
Black African	33929	43275	60514	122178	StatsSA
Coloured	767	724	919	1514	StatsSA
White	6634	5956	6704	6135	StatsSA
Indian	12516	12338	10507	14722	StatsSA

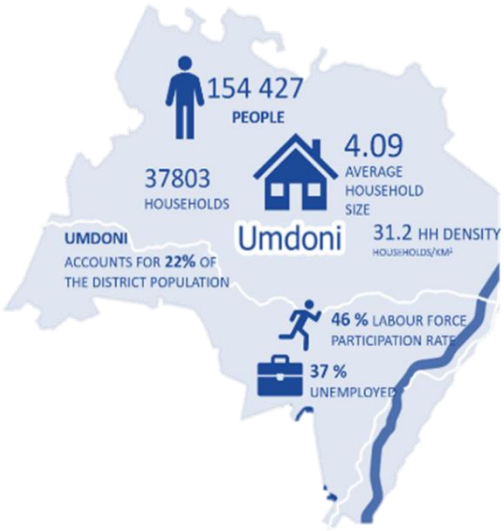
Source: www.statssa.gov.za

The total population of Umdoni as of 2017 was recorded at 154 427. This constitutes 22% of the total population of the Ugu district. The population in Umdoni grew significantly after 2009 due to in-migration driven by perceived employment opportunities. The Park Rynie industrial development attracted people from surrounding municipalities who sought employment due to the development.

There are about 31 households per kilometre throughout the municipality. According to StatsSA, the municipality has seen a 16.6% average annual population growth rate between 2001 and 2016. The increase in population presents challenges for municipal service delivery, as well as the demand for housing in urban areas. Rural-urban migration also has implications on the growth of informal settlements, which in many cases, encroach on land that could be used for agricultural production.

The majority of people who are of working age in Umdoni are not economically active. This means that 54% are neither employed nor unemployed. The Municipality is dominated by young people, who are the main driving force behind economic activity in terms of the labour force composition. There are slightly more women in the municipality.









A.1.4. *ECONOMIC PROFILE*

The overall economy of Umdoni Municipality is constituted by the sectors depicted below. The percentage contributions from each sector are reflective of the GVA per sector in 2017 and show the contribution of each sector to the overall economy. Umdoni Local Municipality is mostly dominated by the manufacturing, government and retail sectors.

Community and Social services, construction and the utilities sectors are the lowest contributors to the GVA in 2017. Agriculture dominates the landscape of the municipality with rural communities and sugar cane farms taking up a vast majority of the central region. However, 11.5% of the GVA can be attributed to commercial agriculture. This sector has declined however, which can be attributed to rising input costs and changing environmental conditions. The government services sector is the highest contributor to the GVA, accounting for 16.8% of the economy. This is closely followed by the manufacturing sector, which accounted for 16.3% of the local economy of Umdoni Municipality. The wholesale and retail trade sector (which includes catering and accommodation), is also a sector worth noting given the contribution of 15,9% in 2017. The tourism sector therefore forms part of this sector and is a segment of the economy that can further be exploited to bring out growth and development.

The financial and business services sector also shows a respectable contribution towards the economy. The contribution of various economic sectors across the primary, secondary and the contribution of various economic sectors across the primary, secondary and tertiary sectors show a level of maturity in the economy. The economy is not solely dependent on primary extraction and production (agriculture) nether is the revenue generated solely by the secondary sector. However, the growth of the economy into various sectors shows that there are various skills levels and that the economy can produce at varying levels.

Figure 1: Economic Sector Contribution



Source: Quantec Standardized regional data 2017. Urban Econ Calculations

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2019/20 IDP

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:

The Strategic Review of the contents of the 2018/19 IDP;
Addressing MEC Comments;
The identification of sector plans;
Alignment of IDP/PMS and Budget process;
Alignment with sector departments and service providers;
The review of Spatial Development Framework;
The review of three-year financial plan
The development of Service Delivery and Budget Implementation Plan; and
The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Umdoni Local Municipality prepared and adopted a Process Plan on the 29th of August 2018 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

The following table elaborates the various consultations and processes that were followed in the development of this IDP. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related.

Table 2: 2019/2020 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2018			
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO AND IDP Manager	August 2018
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2018
3.	Present final process plan and comments to Council.	IDP Manager	September 2018
Quarter Two – October to December 2018			
4.	Commencement of consultation process with the community regarding their needs.	Mayor	Oct/Nov 2018
5.	COGTA municipal alignment sessions	IDP Manager	November 2018
6.	Liaise with National and provincial governments for planning and budgeting process	All	November 2018
7.	Determine which sector plans need to be reviewed or updated and commence with the review process	All	November 2018

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
8.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Co-ord: Public Participation	October 2018
9.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2018
10.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2018
11.	Submit revised projects to Treasury	CFO	November 2018
12.	Submit Budget instructions to all relevant persons	CFO	December 2018
13.	Preparation of a summary of available funds from: Internal Funds, e.g. ULM and External Funding, e.g. MIG etc.	CFO	December 2018
Quarter Three – January to March 2019			
14.	Assess current year's budget performance	CFO	January 2019
15.	Table municipality's adjustment budget for the current year	CFO	January-March 2019
16.	Publicise (adjustment budget and) revisions to service delivery	CFO	January-March
17.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2019
18.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2019
19.	Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be Simple, Measurable, Applicable, Relevant and Timely	IDP Manager/ HODs/ MM	January 2019
20.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2019
22.	Submit first draft of the IDP to Manco and Council.	IDP Manager	March 2019
23.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2019
24.	Meeting with relevant officials – with submitted inputs(Third Draft Budget meeting)	CFO	February 2019
25.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2019
26.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2019
27.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2019
28.	Publicise tabled budget within 5 days after tabling TO the Council	CFO	March 2019
29.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2019
30.	**Submit draft IDP review to province (COGTA) for assessment**	**IDP Manager**	**March 2019**
31.	Submission of Draft CBP to Council for Adoption	MM Co-ord: Public Participation	March 2019
Quarter Four – April to June 2019			
32.	**Provincial IDP forum assessment of IDP**	**IDP Manager**	**April 2019**

33.	Council to consider stakeholders input on the 2019/2020 draft IDP & 2018/19 draft budget.	IDP Manager/ Council	April 2019
34.	Advertise IDP and budget for public comments (newspapers)	CFO IDP Manager	April 2019
35.	Make public draft budget and IDP for the coming year and invite submissions from the community (through road shows), provincial treasury and others	IDP Manager/ CFO/ MM/ Mayor	April 2019
36.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2019
37.	Submission of reviewed IDP 2019/2020 to Council for approval	IDP Manager/ Council	May 2019
38.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2019
39.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2019
40.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2019
41.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2019
42.	Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	IDP Manager, MM, Mayor, Council	July 2019
43.	Submit signed performance contracts to COGTA PMS.	IDP Manager	July 2019

A.2.2. PUBLIC PARTICIPATION

Umdoni Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP review process. The public participation process for the 2019/2020 review of the IDP was done on the basis of full-scale public meetings in all 19 wards within the municipality. The purpose of the public participation was:

- To discuss the process to be followed for the 2019/20 IDP Development
- To get community needs and inputs

To provide feedback on the progress made in terms of implementation of the 5 year 4th Generation IDP to date.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities.

IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are also limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of such resources.

The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason, it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

IDP Indaba

The KwaZulu Natal Department of Cooperative Governance and Traditional Affairs hold the IDP Indaba engagements on an annual basis. The first IDP Indaba is usually held during September each year and focuses on strategic alignment between the municipalities and the different sector departments in the province. The second IDP Indaba is usually held during February each year and has the following objectives:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- Obtain and share information on sector projects implemented in municipalities, focusing on geo-spatial budgeting;
- Share municipal priorities with sector departments to inform and guide future sector departmental priority setting;
- Foster alignment between municipal and provincial project implementation as part of intergovernmental Planning and through spatial mapping as a planning aid;
- Present and share information on municipal financial allocations; and
- To encourage cross border alignment of plans at municipal level

The above-mentioned engagements form an integral part of the IDP review process and assist municipalities to gain support and or interventions from the different sector departments with a number of programmes/projects implemented within Umdoni Municipality.

IDP Assessment

In terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that more credible IDP's are produced. The timing of the assessment process is strategically determined during the month of April each year to allow input from sector departments on the draft revised IDP's which will allow municipalities to still make adjustments before the final IDP reviews are adopted by Council towards the end of May.

The first assessment engagement of the Umdoni Municipality will be done at the District wide assessment to be held **in April 2018** where a comprehensive report on the assessment of the draft IDP review and budget will be discussed and practical suggestions for improvement of the draft IDP review and budget will be introduced.

The written comments received from the MEC for Cooperative Governance assists municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government. The MEC's comments also form the basis of the review process of the 5-year strategic plan of Umdoni Municipality and the comments received last year have been duly incorporated into this review. Below is a summary of the MEC comments on the IDP Review 2018-19 of Umdoni Municipality:

Table 3: MEC Comments 2018/2019

No.	MEC COMMENT	ACTION BY LOCAL MUNICIPALITY	COMPLETED/ NOT COMPLETED	DEPARTMENT
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
1.	Development of Human Resource Strategy/Plan	HR Strategy and Plan currently under review and has been incorporated as a Key Performance Indicator in the IDP to monitor progress for 2019/2020 FY	Not completed	Corporate Services
2.	Develop, adopt and implement Employment Equity Plan and report on implementation of the plan on the IDP	Employment Equity Plan has been included as a Key Performance Indicator in the Draft 2019/2020 IDP for implementation and monitoring of progress	Not Completed	Corporate Services
BASIC SERVICE DELIVERY				
1.	Develop Integrated Waste Management Plan	Integrated Waste Management Plan a key performance indicator in Draft 2019/2020 IDP to monitor Implementation and progress	In Progress	Technical Services
2.	Provision of status on the lifespan of the landfill site to ensure proper waste management planning	Status on Life Span of Landfill Site to be incorporated into the Draft 2019/2020 IDP	Completed	Technical Services
3.	Develop the Local Integrated Transport Plan	Local Integrated Transport Plan is a Key performance indicator in the draft 2019/2020 IDP to monitor progress and implementation	In Progress	Technical Services
4.	Alignment of Housing Sector Plan with the KZN Housing Master Spatial Plan. Establishment of Housing Forums, Think Tanks to monitor the implementation of human settlements projects	Housing Sector Plan will be reviewed to align to KZN Housing Master Spatial Plan and establish housing Forums to monitor implementation of human settlements projects	In Progress	Technical Services
5.	Report on the status of the establishment of Municipal Pound	Currently Umdoni has no capacity to establish Municipal Pound, however research/feasibility study on the establishment of municipal pound will be conducted and reported on the Draft 2019/2020 IDP	In Progress	Community Services

No.	MEC COMMENT	ACTION BY LOCAL MUNICIPALITY	COMPLETED/ NOT COMPLETED	DEPARTMENT
LOCAL ECONOMIC DEVELOPMENT				
1.	Develop and Adopt LED Strategy that is aligned to PGDS-DGDP Vision 2035 priorities	LED Strategy currently under review and will be aligned to PGDS-DGDP 2035 priorities	In Progress	Planning and Development
2.	Pronounce on the Provincial and District targets such as; the number of jobs created on sectors of economy, Early Childhood Development, Skills Development aligned to key economic sectors	LED Strategy currently under review and will pronounce on jobs created on sectors of economy	In Progress	Planning and Development
3.	Develop Informal Economy Policy	Informal Economy Policy is a Key Performance Indicator in Draft 2019/2020 IDP to monitor implementation and progress with regards to the adoption of the policy	In Progress	Planning & Development
4.	Develop Investment Retention Policy	Investment Retention/Incentive Policy is a Key Performance Indicator in Draft 2019/2020 IDP to monitor implementation and progress with regards to the adoption of the policy	In Progress	Planning & Development
5.	Indicate on projects and programmes by the municipality to target the informal Economy and to help increase SMME and Co-operatives in the Municipality	Programmes to provide support to Informal Economy in form of support to be provided to SMMEs and Construction of Informal Trader Stalls have been incorporated into the Draft 2019/2020 IDP	Completed	Planning & Development
FINANCIAL VIABILITY AND MANAGEMENT				
1.	Comprehensive display of capital funding and expenditure and provide information on whether projects identified are new or ongoing	Addressed under Financial Viability and analysis	Completed	Finance
2.	Develop and adopt revenue enhancement strategy	Draft Revenue Enhancement Strategy in Place and will be adopted together with the Draft 2019/2020 Budget by the Council	Completed	Finance

3.	Provide information on three year outstanding debt per category and policy decisions dealing with debt	Addressed under Financial Viability and analysis	Completed	Finance
4.	SCM Policy to make provision for people with disabilities	Draft SCM Policy will be adopted with the Draft 2019/2020 Budget by the Council	Completed	Finance
5.	Alignment of procurement plan to the SDBIP	Procurement Plan will be aligned to the deliverables of the SDBIP	In Progress	Finance
6.	Provide calculations on Grant Dependency and capability of municipality to repay loans.	Addressed under Financial Viability and analysis	Completed	Finance
7.	Three year forecast on budget allocation for property, plant and equipment.	Addressed under Financial Viability and analysis	Completed	Finance
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
1.	Develop Batho Pele Policy	Development of Batho Pele Policy is a key performance indicator in our Draft 2019/2020 IDP to monitor progress and implementation	In Progress	Public Participation
2.	Develop Service Delivery Charter & Standards	Service Delivery Charter and Standards were adopted by the Municipal Council in February 2019 and will be incorporated into this review	Completed	Public Participation
3.	Develop Service Delivery Improvement Plan	Service Delivery Improvement Plan is in place and has identified 4 services for improvement	Completed	Public participation
4.	List of By-Laws and adoption status	List of By-Laws and adoption status will be incorporated into the 2019/2020 review	Completed	Legal & Estates
5.	Develop Communication Plan & Strategy	Development of communication plan and strategy is a key performance indicator in our Draft 2019/2020 IDP to monitor progress and implementation	In Progress	Public Participation

6.	List various Bid-committees and report on the membership of these committees	Incorporated into the Draft 2019/2020 IDP review	Completed	Finance
CROSS CUTTING				
1.	align SDF to the "SDF Guidelines (2017)" by the Department of Rural Development and Land Reform	CoGTA has allocated a grant funding to the Municipality to review its SDF and ensure compliance with relevant guidelines and regulations and the municipality is currently in the process of reviewing its SDF and will address all comments raised by the MEC with regards to the SDF	In Progress	Planning & Development
2.	Strategic environmental tools be developed, namely to undertake a thorough environmental analysis and synthesis of the municipality, finalise an air quality assessment, develop a Climate Change Response Strategy, finalise the Alien Invasive Control Plan, review of the Strategic Environmental Assessment, develop Environmental Management Plans for the 13 estuaries which are high biodiversity priorities	Strategic Environmental Management Tools have been budgeted for in the Draft 2019/2020 Budget and have been included as key performance indicators in the Draft 2019/2020 IDP to monitor progress	In Progress	Planning & Development
3.	SDF needs attention in order to comply with SPLUMA	CoGTA has allocated a grant funding to the Municipality to review its SDF and ensure compliance with relevant guidelines and regulations and the municipality is currently in the process of reviewing its SDF and will address all comments raised by the MEC with regards to the SDF	In Progress	Planning & Development
4.	Updated Disaster Risk Profile Maps	Disaster Risk Profile assessments a key performance indicator in the Draft 2019/2020 IDP for monitoring of progress and implementation	In Progress	Community Services

A.3. MUNICIPAL KEY CHALLENGES

Whilst we are encouraged by the strides that we have made as a municipality we cannot say we are without challenges. We can be able to highlight a few challenges that we have experienced as a municipality in the preparation of this document. To name but a few:

Community Participation - Understanding the concept of the IDP by all the communities whilst contributing meaningfully to the development of the IDP is still seen as a challenge, we await the time where all will be understanding the process, concept the role to be played.

Alignment with the various institutions and government departments- even though we now have a few departments coming into board and understanding that this IDP document is a collective, the majority of the departments such as the Department of Education, ESKOM, DoT are still not participating within these processes hence Education, DoT programmes planned are not represented within our plan. Some departments when presenting information only present it at a district level with information showing district stats or programmes.

Effective implementation of the IDP – because of the nature and complexity perception of the IDP, our municipality has not fully mastered implementation. This was also echoed by our political leadership at the strategic planning that was held whilst preparing this document. There needs to be synergy between the planning department and the implementing departments.

Producing a simply IDP that is understood by all as a result of the compliance matters that have to be addressed by the municipality as per COGTA's credibility – the document that we often produce is often thick and therefore not necessarily reader friendly as a number of annexures have to be appended so that we ensure compliance and COGTA's expectations.

A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session from the 21-22 February 2019. The session was facilitated by a Service Provider. In attendance from the municipality were all the Councillors, Heads of Departments and Managers and supervisor Levels. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The general consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.

In that regard, this session was intended to assist ULM in achieving the following:

- Adequate decision making capacity aimed at ensuring service delivery priorities
- Enhancing democracy, economic as well as spatial transformations
- Promoting intergovernmental coordination on service delivery innovative approaches as well as
- Enabling monitoring and evaluation approaches to sustainability
- Influence the IDP process in a significant way.

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

Table 4: Umdoni Key Challenges and what is being done to address them

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	There is a high vacancy rate in the municipality High Employee Relates Costs The municipality does not have a clear succession plan in place and that poses a huge risk to the institution especially in areas of key service delivery positions The Municipality does not have and implement an Employee Wellness Programme that would assist in improving employee's health behaviours and reduce alleviated health risks in turn improving service delivery Performance Management only at Section 56 level and has not been cascaded to middle management and lower level staff and employees are not aware of expected performance standards The Employment Equity Plan has not been reviewed which in turn makes it difficult to monitor compliance with the Employment Equity Act. There is Non-compliance with Occupational Health & Safety Act Labour Relations – conflict resolution does not happen timeously therefore resulting in labour unrests Skills Development is not aligned to the priorities of the municipality with regards to service delivery ICT Infrastructure and systems do not have proper ICT security and monitoring and integrated telephone system, the ICT Infrastructure Network is aging. The Municipality does not have approved and audited ICT Policies Municipality does not have a Fleet Management System which in turn makes it difficult to keep track of municipal fleet and that opens loop holes for fraud and corruption i.e. Abuse of petrol cards and municipal fleet Municipal Properties have no building maintenance plans, some lack office automation which poses as a risk, there is also lack of pest control and hygiene management. The Municipalities exposure to litigations is a challenge and a risk to the financial health of the municipality Municipal leases are not standardised across board whereby some leases are 99 years and are affecting the municipality's revenue collection rates and strategy.

INTERVENTIONS	Development of HR Policies & Strategies that will address issues of recruitment & selection, Employee Equity, Employee Wellness Programmes Development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to service delivery challenges and capacitation of service delivery employees through Work Place Skills Plan Build stakeholder's relations e.g. SETA, SALGA Occupational health and safety- revival of the occupational health and safety committee to monitor compliance to regulations Training of Batho Pele designated officials Customer Satisfaction Survey that is categorised (Business and residential customers) Development of a communication strategy Training of line managers and supervisors on disciplinary and grievance handling processes Development and implementation of ICT Policies and Strategies that will address ICT network and environment challenges Cascading of performance management to line managers and supervisors Fleet Management System that will reduce the risk of fraud and corruption Development of Fleet Replacement Plan so that aged fleet does not hinder the delivery of services Development of Municipal Building Maintenance Plan and standard operating procedures Standardization of Municipal Leases Investigation of 99 Year leases and their registration with Deeds Office Managing the exposure of the municipality to litigations and updating of the Litigation Register
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	
KEY CHALLENGE(S) **ROADS & STORMWATER**	Lack of routine maintenance for roads & stormwater Severe rutting of roads and potholes Severe loss of aggregate Lack of stormwater management system due to blockage of culverts and pipe crossings Road sizes not in line with normal COLTO Standards Lack of Plant to conduct routine maintenance of rural roads and urban roads Lack of tools and materials to conduct adequate pothole patching
INTERVENTIONS	Procurement of Heavy Plant for maintenance of urban and rural roads to address challenges of potholes and routine maintenance Upgrading of Rural Roads Rehabilitation of Urban Roads Repair of 2000m² of potholes per urban road Stormwater opening Procurement of tools and materials to maintain roads and stormwater management system
KEY CHALLENGE(S) **STREETLIGHT MAINTENANCE**	Lack of capacity to repair and maintain streetlights Lack of streetlight routine maintenance Lack of streetlight maintenance plan
INTERVENSIONS	Development of Streetlight Maintenance Plan to address streetlight repairs and maintenance challenges Review of organogram to address Electricity capacity challenges within the institution (prioritization of Superintendent, Artisan and Artisan Assistant Development of Streetlight Standard Operating Procedures Human resources

KEY CHALLENGE(S) **HOUSING**	Issuing of tittle deeds at Riverside Park Limited land availability for housing development Challenges with funding as National Department of Human Settlements has been experiencing budget cuts No partnerships with developers and financial institutions to deliver housing to middle and high income earners Local contractors lack the financial capability and skills to undertake housing subcontracting work
INTERVENSIONS	Appointment of Housing Officer Acquisition of Housing Fleet to conduct site inspections To negotiate with private land owners and request DHS to purchase land on behalf of the Municipality Expropriation of land for housing delivery purposes To identify other government or international funding agency that support human settlement development To forge public private partnerships to fund mix-type housing development targeting middle and high income earners To include and enforce skills transfer/mentorship/support in agreements between Umdoni Municipality and appointed housing implementing agents in order to empower emerging local enterprises.
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	Umzinto CBD not in appealing condition Not all rural areas have access to refuse collection service Lack of environmental/waste management awareness to formal and informal traders Lack of recycling facilities/Recycling Plan adopted There is a Shortage of Skips in turns makes it difficult for the municipality to extend the refuse collection service to rural areas Theft of waste drum bins especially in Umzinto CBD Small Businesses do not play their part in waste management Overflow of ablution facilities and pipe leakages in toilets in Scottburgh CBD, Umzinto CBD and Taxi Rank Shortage of public ablution facilities especially in Umzinto Amandawe Taxi Rank in operation illegally in a place with no ablution facility and legal dump site Lack of regular monitoring and evaluation of Humberdale Landfill Site
INTERVENSIONS	Clearing and unblocking of Stormwater drainage Environmental Awareness Campaigns Umzinto Clean Up Campaign Procurement of Skips to extend refuse collections service to rural areas Beautification programmes Establishment of Recycling Facilities Training of Street Vendors Implement Formal and Informal Trading By-Laws Introduction of Shift System Recycling Initiatives
KEY CHALLENGE(S) **VERGE MAINTENANCE**	Limited Resources Lack of Verge Maintenance Plan There are no Verge Maintenance Standard Operating Procedures in place to guide employees of the process to follow when conducting the verge maintenance service Verge Maintenance no longer outsourced conducted in house

INTERVENSIONS	Develop verge maintenance plan and, Verge maintenance standard operating procedures Increase capacity for verge maintenance service
KEY CHALLENGE(S) **COMMUNITY FACILITIES**	Lack of Tariffs for the hiring of rural halls which cause loss of revenue No Community Facilities Maintenance Plan and Standard Operating Procedures Lack of adequate Human Resources for sport facilities Lack of adequate fleet for community facilities section.
INTERVENSIONS	Develop Community Facilities Maintenance Plan and Standard Operating Procedures Acquisition of fleet to enable the section to service the whole municipal area Recruitment of staff to ensure the delivery of the service to communities
KEY CHALLENGE(S) **LIBRARIES**	Lack of fleet for library services which hinders the travelling of library assistants for book selections, workshops, conferences and reading programmes at schools Insufficient hours for the operation of libraries Insufficient financial resources for appointment of staff and outreach programmes
INTERVENSIONS	Acquisition of vehicle for the libraries section Appointment of Chief Librarian Engagement with Department of Arts and Culture to increase library operating hours
LOCAL ECONOMIC DEVELOPMENT	
KEY CHALLENGE(S)	Inadequate programmes in place to ensure effective Community skills development Poor implementation of the Extended Public Works Programme which in turn affects our reporting and grant allocation Insufficient programmes in place to ensure the development of our economic sectors such as Manufacturing and Industries The municipality does not have effective and efficient Agricultural development programmes or initiatives The municipality is not exploiting its full Tourism potential through the development of the sector and implementation of Tourism programmes Inadequate programmes to support SMME development and business incubation Formalization of Informal traders and registration on the municipal database and allocation of informal trading stalls Business Retention and Expansion, and Investment Promotion and Attraction Challenge of Illegal Sand Mining Lack of programmes for Ocean Economy Lack of Informal Trading infrastructure and regulation There are no programmes planned/implemented for the development of Township Economy Communal Gardens are not sustainable
INTERVENSIONS	Engage Traditional Leadership in securing land for agriculture Construction of informal trader stalls Development of Investment Incentive Policy Conduct Investment Seminar that will focus on key drivers in ocean economy that will target the Umdoni youth Engage with Department of Agriculture to lobby local communities in implementing agricultural catalytic projects Develop Local Business Webpage and link to Municipal website Conduct Local Business Indaba and Exhibition Conduct BLITZ to assess condition of Local Tuckshops One Home One Garden Programme and communal gardens incubation programmes in partnership with the Department of Agriculture. Implementation of Township/Rural Investment initiatives

GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **PUBLIC PARTICIPATION, COMMUNICATIONS, CUSTOMER CARE, SPECIAL PROGRAMMES, FIRE & DISASTER**	Negative publicity and bad public image The municipality does not have a Communication Strategy in place inadequate promotion of municipal activities and advertising Lack of municipal branding through service delivery improvement, sod turning and handovers, Promotional material, newsletters, brochures and corporate branding The municipality does not have a Media Relations Policy Lack of Special Programmes policy that would assist and guide beneficiary identification Lack of resources such as finances, tools of trade and office space to effectively implement special programmes that would address socio economic challenges that face local communities. Ward 16 War Room has no venue to implement the Operation Sukuma Sakhe Programme Some wards have no Community Care Givers and Community Development Workers Lack of attendance by Sector Departments in War Rooms Lack of attendance by Councillors & General Managers in War Room/LLT Meetings Government Departments do not resolve war room issues raised Poor submission of War Room reports War Room Executive Committee not attending LTT meetings Position of Youth Manager vacant Ward Committees dominated by political activists Some selected ward committee members have no interest in community development issues Lack of capacity in ward committees Lack of Public Participation Policy Lack of Batho Pele Policy & Procedure Manual Lack of Customer Care Policy No Customer Satisfaction survey has been conducted for over 5 years Shortage of the staff in Fire & Disaster Section Fire & Disaster Vehicles not serviced and maintained in time After the incorporation of Vulamehlo Municipality the scope of work has increased for Fire & Disaster services provision yet resources have not been increased, this leads to the municipality using limited staff to cover the whole Municipal Area. No funds to support prevention and mitigation programs.
INTERVENSIONS	Mainstreaming of special programmes through Supply Chain Management, Local Economic Development, Agriculture, EPWP and Education Facilitate the Youth into the job market through thorough engagements with stakeholders relevant to the local economy. Provide economic opportunities to businesses owned by young people through the L.E.D. office Ensuring biasness on services provided by young people Ensuring youth recruitment in certain municipal positions Provision of Youth offices Procure a motor vehicle for the Youth Section. Speed up the recruitment process of the Youth Manager. Development of Communication Strategy Development of Public Participation Policy Development of Customer Care Policy Conducting of Customer Satisfaction Survey Promotion of municipal services through advertising and newsletters Hosting of regular media briefings Conduct Sod-Turnings and handovers Skills Development for Ward Committees in partnership with CoGTA

	Establishment of MRRT Corporate Signage Develop, communicate and train staff on Anti-fraud and Corruption strategy, Capacitate staff on Ethics Management issues, Code of Ethics Implementation of Suggestion/Comments/Complaints boxes, Induction of new staff on fraud-related issues Implementation of consequence management relating to fraud issues Establishment of Fire and Disaster Advisory Forums Conduct Disaster risk assessment for all wards annually Provision of lighting conductor as and when required Plantation of tress in all areas that are prone to wind hazards Conduct fire & disaster school awareness campaigns To conduct assessment within 6 hours from the time incident occurred Establishment of a Satellite Station
FINANCIAL MANAGEMENT & VIABILITY	
KEY CHALLENGE(S) **REVENUE MANAGEMENT, SUPPLY CHAIN MANAGEMENT, ASSET MANAGEMENT, EXPENDITURE MANAGEMENT, BUDGET & REPORTING**	The financial system is being enhanced and the capability of the “modernised” version requires clarity on its additional facilities and implementation date thereof. Estate matters, liquidations, trusts, de-registered companies and High Court matters require tracing agents or attorneys. Government debt is slow moving. Insufficient information recorded on electronic or direct bank deposits resulting in misallocations or unallocated deposits. Property owners do not notify the Municipality of changes in postal addresses. Debtors do not respond timeously to the notifications placed in the local newspapers. The categorisation for debtors needs to be recorded according to the accounting standards and the Municipal Property Rates Act. The value of revenue foregone is not easily extracted from the system. Implementation of MSCOA and vendor management Some MSCOA required information not ready during budget preparation (ward-based operational projects) Certain MSCOA reports currently not produced by the system Large number of expired contracts High degree of procurement being executed through quotations Limited capacity within the Municipality (Drafting Spec’s, SLA’s etc.) Poor specifications and Economy transformation Misunderstanding of irregular expenditure Ineffective needs and market analysis by user departments before budget formalisation Non-adherence to Procurement Plan and delay in submitting quotes Decentralised invoice submission which in turn makes it difficult for finance to ensure payment of invoices within 30 Days as per the MFMA Poor contract Management / Service Provider Management by user departments
INTERVENSIONS	Development of Standard Operating Procedures for Revenue Management that will assist in the implementation of policies The public should be clearly notified of their rights during road shows and ward councillor meetings in response to adverts placed in the newspaper (e.g. rebate applications) Implement the “authorised payment system” through the bank to avoid unknown deposits. Implement the credit card payment facility to avoid cash handling. Enhance the debt recovery resource and clarify handed-over accounts to attorneys. Reconcile valuation roll quarterly. Maintain monthly meetings with valuators and Sheriff’s office. Institute institutional/departmental processes to ensure revenue is identified and accounted.

	User departments to allocate expenditure to votes accordingly; taking into account the MSCOA item classification. Timely capturing of payments on the system. Submission of Grant SLA's and Support Plans to Budget Office Procure through transversal on common Items Section 32 that is properly procured Turnkey on contracts that require Technical Expertise Extension of contract (with strict timeframes for new contract appointment) Centralised procurement – bulk buying on common items for all the business units i.e. stationery and cleaning material Train staff members on the implementation of procurement plan and budget monitoring Workshop on standard operating procedures and provide a chart on SCM processes Regular updates and workshopping of Policies Communicate all changes in Regulations Workshopping of the Expenditure Management SOPs
CROSS CUTTING INTERVENTIONS	
KEY CHALLENGE(S) **TOWN PLANNING** **BUILDING CONTROL** **ENVIRONMENTAL MANAGEMENT** **ESTATES** **MUNICIPAL PROPERTIES**	Valuation Roll does not list council houses currently leased to staff members and other individuals. Vulamehlo property/properties have not been accounted for in the valuation roll. Leases not renewed, rental not being received from lessees'. Some external lessees are not listed on the valuation roll. One lease was municipality is renting from an external entity. Transnet. Most leases entered into by the municipality do not have a provision for termination/cancelation. The issue of maintenance is not addressed in most lease agreements. There is no record of site inspections being carried out prior to commencement of lease. Deterioration of river system or estuaries Destruction of natural resources (non-compliance with municipal by-laws) Vacant properties with overgrown vegetation MMPT not fully functional People building without an approved plan/ dilapidated or abandoned buildings Failure by other departments to consider plans before approval on time Plans not micro-filmed and stored safely resistance to change (new developments in Scottsburg particularly) Illegal developments Strategic documents outdated and not consolidated High rate of illegal signage Unsightly and unsystematic signs
INTERVENSIONS	Develop Estuary Management Plans Engage with sector departments for best practices and funding support on deteriorating River system mitigation Development of Alien Vegetation Plan clearing of litter and waste in streams (plan) Review strategic environmental assessment to include former Vulamehlo areas Review municipal by-laws Vacant properties with overgrown vegetation – conduct regular inspection Issue notices with owner for compliance Clear properties where owners fail to comply and bill them Develop a plan to address eradication of alien invasive plants in rural areas Source funding to implement the plan Conduct environmental awareness education quarterly Develop climate change strategy Implement norms and standards by CoGTA Partnership with central KZN climate change compact

	Review and consolidate land audit plan Review and consolidate wall to wall schemes Review and consolidate SDF Develop Umzinto urban design framework Employment of enforcement officers Provision of relief to PDI's through rebates in tariff of charges Strengthen engagements with sector departments and rural communities Strengthen enforcement and policing Increase visibility Engagement with DOT for SLA for signs in their land Awareness workshop on signage for formal and informal businesses Signage plans for strategic areas of the municipality Introduce grouping of signage for strategic areas with congested signs Removal of illegal signs

A.4. THE MUNICIPALITY'S LONG TERM VISION

The Municipality's long term vision is

VISION

"By 2030, Umdoni Municipality will be the JEWEL of the South Coast"

The mission statement is as follows:

MISSION STATEMENT

"Working together in contributing to **J**ob creation, **E**conomic viability to ensure the **W**ell-being of our community in an **E**co- friendly environment through sustained **L**ocal economic development"

MUNICIPALITY'S SPATIAL VISION

MUNICIPALITY'S LONG TERM VISION

- **"By 2030 Umdoni will be the J.E.W.E.L of the South Coast**

SPATIAL VISION

"By 2030 Umdoni Municipality will be the tourism hub of the South Coast through enhancing development and promoting the economic sectors of Tourism, Industrial, and agriculture."

A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Umdoni Municipal area should expect considerable declines in service delivery backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

Table 5: Umdoni Expected Outputs, Outcomes & Deliverables

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on the 28 July 2017. It also develops and adopts a Service Delivery and Budget Implementation Plan (SDBIP) each financial year in line with legislative requirements.

The SDBIP is an operational plan for the municipality, clearly outlining the key performance indicators (KPIs), objectives, timeframes, outputs, outcomes and strategies for all programmes and projects. The SDBIP is informed by the IDP and the Budget.

The SDBIP is essentially the management and implementation tool that sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the target of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities, and outputs for each of the senior managers in the top management team, the inputs to be used and the time deadlines for each output.

The SDBIP together with OPMS will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward Councillors in service delivery information.

SECTION B - PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Umdoni Municipality with the National, Provincial and District development planning framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local authorities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. Table towards the end of this section summarizes the integration of the developmental frameworks into one strategy for the Umdoni Municipality.

In terms of section 24 of the Municipal Systems Act –

(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.

It is therefore important for municipalities to align its strategic objectives with national and provincial development policies, strategies and programmes. Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The Umdoni Municipality is not an island and must ensure a well-co-ordinated strategic relationship with other spheres of government. Therefore, Umdoni IDP must be aligned to other key planning and policy instruments from the national, provincial and the district government levels.

Table 6: Planning & Development Principles

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NSDP)	During the review and consolidation of Umdoni SDF, the SDF will identify development to focus on identified development nodes and corridors.
Balance between urban and rural land development in support of each other (DFA Principles)	The reviewed SDF will identify various nodes-urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA)	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	The reviewed SDF for Umdoni Municipality will identify and direct development towards logical infill areas.
Compact urban form is desirable (DFA).	SDF must identify urban edge in the review 2019/20 to be adopted in December 2019
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF review to identify areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF review to identify cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF review will investigate issues of water resources in the municipality.
Land development optimizes the use of existing resources and infrastructure (SPLUMA Development Principles)	Umdoni Municipality must develop an Integrated Sustainable Development Plan that - directs where massive expansion of transport, energy, water, communications capacity and housing should be.
Promote and stimulate the effective and equitable functioning of land markets (SPLUMA Development Principles)	The Municipality must develop a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.

Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised.	The SDF review will identify environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure.
If there is a need for low-income housing, it must be provided in close proximity to areas of opportunity (Housing Wall-to –wall scheme)	Development of Housing Wall-to-Wall Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).	Focus on sustainability and use of alternative source of energy and water conservation etc.
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF review to identify environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	LED Strategy. Wall –to –wall housing scheme Housing Sector Plan
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

B.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Umdoni Local Municipality acknowledges these and strives toward the effective implementation thereof. The following table demonstrates the Government Policies and Imperatives and how Umdoni Local Municipality applies / addresses them.

One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between national and provincial priorities, policies and strategies which include but not limited to the following:

- Sustainable Development Goals 2030 (SDG's)
- National Development Plan (2030 Vision)
- Integrated Urban Development Framework
- Medium Term Strategic Framework
- National Outcomes
- National Infrastructure Plan (NIP and Strategic Integrated Projects SIP)
- Back to Basics
- State of the Nation Address
- State of the Province Address
- Provincial Growth and Development Plan
- Ugu District Growth and Development Plan
- Spatial Land Use and Management Act(SPLUMA**)**

2.1 The Sustainable Development Goals 2030 (SDGS)

15 years after they were created, the UN's Millennium Development Goals (MDGs) have reached their expiration date. Progress has been made across the board, from combatting poverty, to improving education and health, and reducing hunger, but there is a long way to go.

Shockingly, surveys found that in September 2015 only 4% of the UK public had heard of the MDGs. These international agreements have the potential to change the lives of millions of the world's poorest. At Five Talents, we believe that public understanding of these big-picture development goals is of great importance, because of this we have put together this page on the set of goals the UN will be focusing on for the next 15 years: The Sustainable Development Goals (SDGs).

Figure 2: Sustainable Development Goals



Source: UN Trade

The National Development Plan (NDP)

The National Planning Commission was established in 2009 under the leadership of former Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision 2030 has been drafted. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

Figure 3: National Development Plan



Source: National Development Plan Summary Document

The Table 11 below illustrates the alignment of the strategic objectives of Umdoni Municipality with the objectives of the National Development Plan and also indicates the programmes/projects which the municipality is currently embarking on that will significantly contribute to underpin and strengthen such objectives:

Table 9; National Development Plan

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	STRATEGIC OBJECTIVE	IDP PROGRAMME
Chapter 3: Economy and Employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor Interventions	Effective implementation of the EPWP programme
Chapter 4: Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Electrification of over 200 Households through the Integrated National Electrification Grant that will also aid the installation of infills in various wards
	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.	**UGU District Municipality has the power and function for Water & Sanitation provision**
	The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless.	Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate.	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.	Procurement of heavy plant to address maintenance of roads backlogs that will improve transportation infrastructure and promote routine maintenance of transportation infrastructure
Chapter 5: Environmental Sustainability	A target for the amount of land and oceans under protection		To ensure ecological integrity through sustainable practices of municipal governance	Strictly adhere to all NEMA principles and Implementation of an Environmental Management Plan (EMP) and Strategic Environmental Assessment (SEA)

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	STRATEGIC OBJECTIVE	IDP PROGRAMME
	By 2030 an economy wide carbon price should be entrenched	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in	To ensure ecological integrity through sustainable practices of municipal governance	Implementation of Waste Minimisation Strategies Exploring of sustainable alternative energy sources
	Zero emission building standards by 2030	All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004	To ensure ecological integrity through sustainable practices of municipal governance	Implementation of the new eco-friendly building regulations
	Absolute reductions in the total volume of waste disposal disposed to landfill each year	Absolute reductions in the total volume of waste disposal disposed to landfill each year	To ensure ecological integrity through sustainable practices of municipal governance	Development of Integrated Waste Management Plan to include effective and efficient Waste Minimisation Strategies
	Improved disaster preparedness for extreme climate events		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Implementation of comprehensive Disaster Management Plan
Strong and efficient spatial planning system, well integrated across the spheres of government	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.	Channel public investment into research, ne for commercial farming, as well as for the d strategies and support services for small-scale	Agriculture to create a cultural technology enabling environment in development and adaptation for economic growth that attracts and rural investors, encourages innovation and farmers. facilitate pro-poor interventions.	Facilitate partnerships with relevant sector departments and agricultural practitioners to implement commercially viable agricultural enterprises
	Reforms to the current planning system	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions		Review of the Spatial Development Framework (SDF).
Chapter 8: Transforming Human Settlements	Provide incentives for citizen activity for local planning and development of spatial compacts	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.		Encouraging of effective public participation in all planning processes.

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	STRATEGIC OBJECTIVE	IDP PROGRAMME
	Upgrade all informal settlements on suitable well located land by 2030	Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe.	Review of Housing Sector Plan
	More people living closer to their places of work	Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	
	More people living closer to their places of work	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Embark on the development of a Housing Wall to Wall Scheme
	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Embark on the development of a Transportation Plan
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Review of the SDF and integration with other strategic plans through ISDF process
Chapter 9: Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Participate in the programmes of other spheres of government to establish functional ECD

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	STRATEGIC OBJECTIVE	IDP PROGRAMME
	resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development	care programme for all children under the age of 3		
		Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	
	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Participate in the programmes of other spheres of government to establish functional ECD
Chapter 10: Health care for all	Progressively improve TB prevention and cure		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	HIV/Aids and TB strategy to be implemented effectively and embarking on a comprehensive awareness campaign in partnership with the Departments of Social Development and Health
	Reduce maternal, infant and child mortality		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy
	Reduce injury, accidents and violence by 50% from 2010	Expanding staff and capital resources in emergency services	To promote access for all citizens to equitable, appropriate and sustainable	Effective traffic law enforcement on all major roads

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	STRATEGIC OBJECTIVE	IDP PROGRAMME
		to provide improved services to most vulnerable communities	infrastructure and services within a safe environment	through planned roadblocks and visibility
	Deploy primary healthcare teams to provide care to families and communities	Provide effective primary health-care services	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Identifying the need for health care facilities in all wards and referring submissions to the Department of Health via IGR structures
	Everyone must have access to an equal standard of care, regardless of their income		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Determining of the service levels at health care facilities and making submissions to the Department of Health and EMS
Chapter 11: Social Protection	All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	Address problems such as hunger, malnutrition deficiencies that affect physical growth and cognitive development especially among children	To promote access for all citizens to micro-nutrient equitable, appropriate and sustainable infrastructure and services within a safe environment	Participate in programmes from other spheres of government to achieve this objective
	Pilot mechanisms and incentives to assist the unemployed to access the labour market.	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Effective implementation of the EPWP programme with a targeted approach towards youth employment	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives

2.2 Integrated Urban Development Framework

The IUDF strategic goals (Access, Growth, Governance, and Spatial Transformation) inform the priority objectives of the eight levers. The levers address in combination all of the structural drivers that promote the status quo in the country.

Lever 1 -Integrated Spatial Planning: Cities and towns that are spatially organised to guide investments that promote integrated social and economic development, resulting in a sustainable quality of life for all citizens.

Lever 2 -Integrated Transport and Mobility: Cities and towns where people can walk, cycle and use different transport modes to easily access economic opportunities, education institutions, health facilities and places of recreation

Lever 3 - Integrated Sustainable Human Settlements: Cities and towns that are spatially equal, integrated and multi-functional in which settlements are well connected to essential and social services, as well as to areas of work opportunities.

Lever 4 -Integrated Urban Infrastructure: Cities and towns that have transitioned from traditional approaches to resource efficient infrastructure systems which provide for both universal access and more inclusive economic growth.

Lever 5 -Efficient land governance and management: Cities and towns that grow through investments in land and property, providing income for municipalities that allow further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.

Lever 6 - Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable economic growth, and generate the tax base needed to sustain and expand public services and amenities.

Lever 7 - Empowered active communities: Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in city life and committed to making South Africa work**.**

Lever 8 -Effective urban governance: Cities and towns that have the necessary institutional, fiscal and planning capabilities to build inclusive, resilient and liveable urban spaces

Cross Cutting Issues

1. Rural-urban interdependency: The IUDF recognises that the rural and urban areas are interdependent and inter-linked and as such it advocates for an integrated and coordinated approach of the urban and rural areas. It is demonstrated through The IUDF that urban development is not an alternative to rural development. Both areas are connected through flows or people, and natural and economic resources. A good balance is therefore needed between urban and rural development especially given the interdependencies between the two.

2. Disaster risk reduction and climate change: In recent years South Africa has reflected an increasingly diverse spectrum of disasters and environmental challenges. These include impacts partly attributed to growing urban populations, changing settlement patterns, and climate variability. Urbanisation and growing informality of urban settlements are also putting increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.

3. Urban Safety: Safety is a core human right and a necessary condition for people's well-being, quality of life and for economic development. Safety in public spaces is an essential ingredient to the creation of liveable and prosperous cities. Therefore, urban spaces and facilities need to be designed and managed in a way that promotes community safety and makes citizens fee safe from violence and crime

2.3 MEDIUM TERM EXPENDITURE FRAMEWORK

Medium-Term Strategic Framework: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities and aspire to address to such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach. The Medium Term Strategic Framework lists 10 priorities: Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;

- Implement a massive programme to build economic and social infrastructure;
- Implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Focus on sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

2.4 National Outcomes

National Government has designed 14 Outcomes for Government and all its service delivery functions. The 14 Outcomes are based on a concept of The Outcomes Approach which is essentially a strategic approach which focuses on achieving the expected real improvements in the life of all South Africans.

The outcomes approach broadly defines what is expected to be achieved, how it is to be expected to be achieved and whether the outcomes are being achieved. The overall goal of the 14 outcomes that have been designed is to ensure that government does not just carry out the functions it is supposed to, but to ensure that results from these functions are achieved and show impacts on the lives of South Africans.

The outcomes approach mainly:

- Focuses on results
- Makes explicit and testable the chain of logic in our planning, so we can see the assumptions we make about the resources that are needed
- Links activities to outputs and outcomes and to test what works and what doesn't
- Ensure expectations are as clear and unambiguous as possible
- Provides clear basis for discussion, debate and negotiation about what should be done and how it should be done
- Enables learning and regularly revising and improving policy, strategy and plans through experience
- Makes co-ordination and alignment easier

The 14 Outcomes have been based on the Election Manifesto and the Medium Term Strategic Framework (2014-2019), as well as consultation on ministerial and administrative levels. The outcomes are a representation of the desired development impacts to be achieved by government's policy priorities.

The 14 Outcomes are listed as:

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient local government
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa and contribute to a better Africa and a better World
12. An efficient, effective and development orientated public service
13. A comprehensive, responsive and sustainable social protection system
14. A diverse, socially cohesive society with a common national identity

2.4.1 Outcome 9- *A responsive, accountable, effective and efficient local government systems*

The local municipality draws particular focus on Outcome 9, which intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere. The local municipality is responsive to the outcome in the following ways:

Table 10: Alignment of Umdoni Municipality with Delivery Outcome 9

No	Output	Key Performance Area	Municipal Response
Output 1:	A differentiated approach to Municipal financing, planning and support	Municipal Transformation and Institutional Development	

No	Output	Key Performance Area	Municipal Response
Output 2:	Improving Access to Basic Service Delivery	Basic Service delivery and Infrastructure Development	• Ensure provision of access roads • Ensure the provision of electricity/energy within Umdoni Local Municipality • Ensure the maintenance of community facilities i.e., community halls and sport-fields • Implement a Roads maintenance plan • Ensure the maintenance of the municipal roads
Output 3:	Implementation of the Community Works Programme	Local Economic Development	• Ensure the implementation of CWP
Output 4:	Actions supportive of the human settlement outcomes	Basic Service delivery and Infrastructure Development	• The Municipality has developed and is implementing the Housing Sector Plan
Output 5:	Deepen democracy through a refined ward Committee Systems model	Good Governance and Public Participation	• Monitoring and Evaluation of ward Committee structures and their functionality
Output 6:	Administrative and Financial Capability	Financial Viability and Management	• To ensure MSCOA compliance
Output 7:	A single window of coordination	Good Governance and Public Participation	• To improve interdepartmental and external (including IGR) communication • To ensure effective and efficient internal and external communication • Development and Adoption of public participation policy and strategy

2.6 National Infrastructure Plan (NIP and Strategic Integrated Projects (SIPs)

The South African Government adopted the National Infrastructure Plan (NIP) in 2012. It seeks to transform the national economic landscape through the maximization of job creation and improved basic service delivery. The central premise includes upgrading existing and building new infrastructure. It calls for investments in: healthcare and education facilities; housing and electrification; sanitation facilities; road and railway infrastructure; construction of dams and ports.

The plan is furnished with 18 Strategic Integrated Projects (SIPs) to help guide such investments. These catalytic projects align development and growth with cross-cutting areas. Some of these projects are relevant to Umdoni

Municipality, which the municipality takes cognizance of and seeks to align its development goals accordingly. These projects are listed as follows:

- **SIP 2: Durban-Free State-Gauteng logistics and industrial corridor.**

The primary purpose of the SIP is to strengthen the logistics and transport between the main industrial hubs in South Africa.

- **SIP 6: Integrated Municipal Infrastructure Project**

SIP 6 identifies the significance of adequate delivery of bulk service infrastructure, particularly in 23 of the least resourced district municipalities. Ugu District Municipality has been identified accordingly. The project seeks to address maintenance backlogs of existing and required sanitation, water and electricity bulk infrastructure. It is also detailed with a road maintenance programme to promote a more efficient delivery capacity in this regard. Accordingly, the project advocates for the participation of key sector departments including Health, Education, Water and Sanitation, Human Settlements.

The PICC has appointed DBSA to co-ordinate the functions of the project and facilitate related project activities. Currently, DBSA has conducted and completed an analysis of the current capacity of the relevant above mentioned district municipalities. This analysis is instrumental in the business plan currently being drafted to guide SIP 6 implementation. This business plan will be detailed with various interventions to help address the identified infrastructure backlog in each local municipality within the relevant district municipalities

- **SIP 11: Agri-logistics and rural infrastructure**

SIP 11 is crucial for predominantly rural municipalities such as Umdoni Municipality which will be incorporating six and half wards from Vulamehlo Municipality which predominantly rural. The SIP places emphasis on investment in agricultural and rural infrastructure. This allow for growth in production and employment from both small-scale farming and rural development. Requisites of SIP 11 include fencing of farms, processing facilities (abattoirs, dairy infrastructure), and irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), aquaculture incubation schemes and rural tourism infrastructure**.**

- **SIP 13: National School Build Programme**

The programme seeks to address national backlogs through the provision of adequate schools that are in good condition to harness learning environments. This includes the address of backlogs in classrooms, computer labs, libraries and administration buildings. Key priorities of the programme include uniformity in planning procurement, contract management and provision of basic services. As part of the programme, the Schools Infrastructure Backlog Grant (SIBG) provides funds for an Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.

- **SIP 18: Water and Sanitation Infrastructure**

SIP 18 is a ten-year plan that seeks to address backlogs in water supply and basic sanitation to households. This will help serve social needs through efficient basic service delivery. It prioritizes on improving the management, rehabilitation and upgrading of existing infrastructure, the provision of new infrastructure.

2.7 Back to Basics Approach

The Back to Basics Approach has identified Key Performance Areas that each local Municipality should gear towards achieving:

Table 11: Back to Basics Approach

Back to Basics	Objectives
Good Governance	Clear description of roles and responsibilities. Transparency and accountability Community engagement Functional Oversight Committees
Public Participation: putting people first	Regular and concise reporting (regular reports by ward councillors) Regular feedback on petition and complaints Clean engagement platforms with civil society, ratepayers and the other stakeholders Accountable and responsive governance Functional Ward Committees
Basic Services: creating decent living conditions	Job creation through EPWP, CWP and Working for the Coast Programme Develop and maintain infrastructure within the municipality Implement infrastructure maintenance plan Ensure provision of Free Basic Services
Sound Financial Management	Proper book keeping of annual financial statements Cut wasteful expenditure Functional supply chain management structures with appropriate oversight Increase revenue base Ensure credit and internal controls Ensure serious consequences for corruption, maladministration and fraud Greater transparency and scrutiny for supply management Ensure efficient Bid Committees
Building Capable Institution and Administration	Functional administration through a proper system of delegation Regular interaction between management and organized labour Realistic organogram that should be aligned to municipal development strategy Ensure competency standards to all managers Ensure PMS is Cascaded to all staff

2.8 State of the Nation Address (SONA)

In 2019 the state introduced the top 11 priorities as means of addressing socio-economic challenges that South Africa is facing. Significant progress has been made in the implementation of such a plan.

- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, rural and township enterprises
- Agriculture for growth and food security
- Promote opportunities for youth
- Infrastructure programmes transport networks, improve roads)
- Delivering houses to the people
- Fighting HIV/AIDS • Fight against crime and creating safer communities
- Crime against women and children
- Fight against corruption
- Improving lives of the disabled

- Back to basics programme
- Substance abuse (alcohol and drugs

2.9 State of the Province Address (SOPA)

The 2019 State of the Province Address is the fifth one to be delivered in this seven-year cycle in the implementation of the National Development Plan (NDP) and the KZN Provincial Growth and Development Plan (PGDP), the Premier reiterated the significance in the Province strengthening alignment with the NDP by prioritizing on the 7 key National Priorities and the associated 14 outcomes. He stated that the province has moved forward and has remained well on track to 2030

2.10 Provincial Growth and Development Plan

The Provincial Growth and Development Strategy (PGDS) is aligned within the current provincial, national as well as global policy frameworks, aimed at bettering the lives of its citizens through sustainable practices. The strategy is aimed at mobilising as well as synchronising strategic plans and investment priorities in all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners. The purpose of the PGDS is to be the primary growth and development strategy for KwaZulu-Natal to 2030. It sets a long-term (20 year +) vision and sets out the strategic goals and objectives for the Province.

Figure 3: Strategic Goals and Objectives for KZN until the Year 2030



Source: KZN PGDS, 2011-2030

The PGDS is meant to serve as the overarching strategic framework for development – it is not an inventory but focuses on strategic areas. The PGDS is meant to guide the activities and resource allocation of all levels of spheres of government as well as provide suggestions to private sector and non-government agencies that can contribute to development in the Province. The main challenge is to devise people-centred strategies to advance a sustainable and transformative agenda which also curb historically derived social and spatial disparities.

According to the PGDS, the various challenges effecting the growth of KwaZulu-Natal Province includes the current unsustainable settlement practices, capacity and skill constraints as well as inefficiencies in the governance and administrative landscape, non performing economic development areas, dispersed rural settlements, high levels of

adult illiteracy, unemployment, gender inequality and environmental degradation. In order to alleviate and eradicate these issues, it is pointed out that consistent intervention and investment is required.

Key implications for the Umdoni Local Municipality

The presentation of the PDGS presents Umdoni as an area which is mainly comprised of economic support and social investment areas. The implementation of these objectives and strategic goals should seek to achieve and stimulate economic growth and social development. The strategy should not only aim at increasing skills and education levels, but to also increase productivity, alleviate poverty, stimulate job creation, promote good health and achieve environmental sustainability.

2.11 Ugu District Growth and Development Strategy

The strategy contains four levels. At the highest level of the strategy, there are 6 strategic drivers; these each have strategic objectives, followed by strategic programmes, and finally, key intervention areas. The 6 strategic drivers that have been identified are:

1. Sectoral Development and Support
2. Education and Skills development
3. Safety and Empowerment of Communities
4. Strategic Infrastructure Investment
5. Institutional development
6. Environmental Sustainability

Table 12: Ugu District Growth and Development Strategy: Strategic Drivers

No	Strategic Divers	Objectives	Umdoni Priority Focus Area
1	Sectoral Development and Support	• Expand the Key Productive Sectors • Enhance the Business and Investment Environment throughout the District	Local economic Development and job Creation & Tourism Development
2	Education and Skills development	• Ensure Early Childhood Development and Primary & Secondary Education • Encourage Demand Driven Skills Development & Training linked to Industry	Institutional Development: Accountability and Management tools and Framework
3	Safety and Empowerment of Communities	• Ensure Poverty Alleviation through Social Development and Food Security • Provide Support to Create Healthy Communities & Citizens • Ensure the Establishment of Sustainable Human Settlements • Guarantee the safety and security of communities	Local economic Development and job Creation

4	Strategic Infrastructure Investment	• Development of airports and harbours • Develop an integrated rail and transport network to support both passenger and cargo transport • Develop ICT Infrastructure to support knowledge • Strengthening of energy infrastructure capacity and efficiency • Ensure effective and efficient water resource management and awareness	Routine Road Maintenance Sustainable Housing & Human Settlements
5	Institutional Development	• Enhancing co-ordinated planning and implementation • Strengthen intergovernmental relations & Private Sector Partnerships • Building Local Government capacity • Eradicating Fraud and Corruption • Ensuring participative, facilitative and Accountable Governance •	Review of HR, ICT and Security Management Policies Internal Auditing Charter and methodology Participation of municipality in IGR Structures
6	Environmental Sustainability	• Advanced alternative energy generation capacity • Manage pressures on biodiversity and environmental quality • Ensure efficient environmental monitoring, regulation and Disaster Management	Disaster Risk Assessments Disaster Advisory Forums Fire & Disaster Awareness Strategic Environmental Assessment Estuary Management Plans

Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Table13: Horizontal Alignment

Sustainable Development Goals	National Development Plan	National Outcomes	Provincial Growth and Development Strategy	Ugu District Growth and Development Strategy	Umdoni IDP Objectives/Priority
Decent Work and economic growth	Faster and more inclusive growth	Decent employment through inclusive economic growth	Job Creation	Sectoral Development and Support	Local economic Development and job Creation
Quality Education	Building Capabilities: Improving the quality of Education	Improved quality of basic education National Outcome 5: A skilled capable workforce to support an inclusive growth path	Human Resource Development	Education & Skills Development	Municipal Transformation and Institutional Development

Sustainable Development Goals	National Development Plan	National Outcomes	Provincial Growth and Development Strategy	Ugu District Growth and Development Strategy	Umdoni IDP Objectives/Priority
Sustainable cities and communities	Quality Health care for all, social protection and building safer communities	All people in south Africa are and feel safe	Human and Community Development	Safety and Empowerment of Communities	Municipal Transformation and Institutional Development Law Enforcement
Industry Innovation and Infrastructure	Building capabilities: Improving Infrastructure	An efficient, competitive and responsive economic infrastructure network	Strategic Infrastructure	Strategic Infrastructure Development	Roads Maintenance, upgrading and Rehabilitation as well as sustainable housing and Human Settlements
Peace and Justice	A Capable developmental state: towards better governance and fighting corruption, leadership and responsibility throughout society	A responsive, accountable, effective and efficient local government system	Governance and Policy	Institutional Development	Institutional Development, Accountability and Management Tools and Framework

20 years into the democratic South Africa and 12 years into developmental local government is still a minor step taken considering the challenges that are facing municipalities. This is the fourth generation IDP that the municipality is reviewing and it will be reviewed yearly until the new council is elected again. Previously municipal planning mainly concerned itself with the provision of technical aspects of land-use control through various legal mechanisms, and the provision of infrastructure by the public sector. As such, it was relatively inflexible and predominately sector-based and public consultation was limited.

Despite this legislation and policy context integrated development planning failed to provide the tool it was envisaged to be, therefore an in-depth review of integrated development planning occurred in 2006, and the concept of a "credible integrated development planning process and plan" was developed which provides clear guidelines on IDP development and content requirements.

Therefore, development planning has "evolved", and having evaluated previous experiences is now at the stage whereby its requirements, contents, approaches and best-practice have been widely communicated to be utilized – to ensure effective developmental planning at municipal level.

It has also been the belief that municipalities "plan…plan ...plan", we therefore need to overcome this perception and ensure that our IDP's are fully implementable and that they talk to situations on the ground.

Integrated Development Planning is a process through which municipalities decide on their strategic development path for a five-year period: the IDP is a product of the process.

The third sphere of government is a key vehicle of the state in implementing its developmental goals. Prior to implementing programmes, however planning is required and hence integrated development planning at a municipal level is legally required.

C.3.1 KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

C.3.1. SPATIAL ANALYSIS

C.3.1.1 REGIONAL CONTEXT

The Umdoni is located within Ugu District Municipality about 50km from the City of Durban and 65km from Port Shepstone along the South Coast. It is divided into three major land use zones, that is, commercial agriculture dominated by sugar cane fields, the traditional authority areas located to the north of the municipal area and the coastal urban nodes forming part of the ribbon development stretching from Amanzimtoti down the South Coast. The urban nodes include Scottburgh, Park Rynie, Kelso, Pennington, Bazley, Ifafa Beach, Elysium, Mtwalume, and the historic town of Umzinto. Umdoni has a coastline of approximately 40km and stretches inland as far as Kenterton. The land use of the area is dominated by agriculture, particularly sugar cane**.**

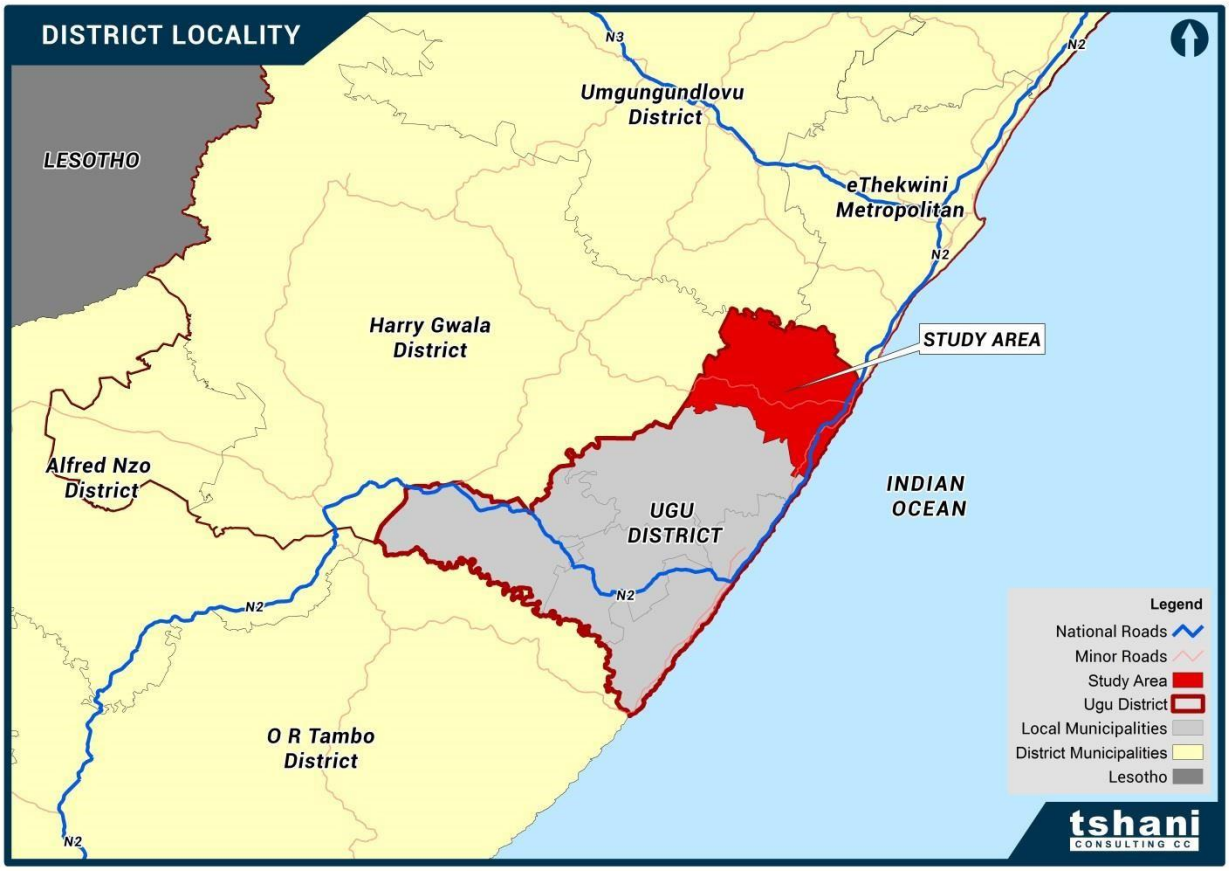
Umdoni Municipality is strategically located along located along major route N2, R612 and R102 it serves as the gateway of Ugu District Municipality from the North.

Umdoni Municipality is Located along the coast and coastal development corridor Major coastal development opportunities but also requirements for appropriate conservation, New national environmental legislation requires a much more sensitive approach to coastal development. Potential increased development pressures and opportunities emanating from the west already visible in terms of pressure for additional coastal accommodation and various forms of economic development, Adjacent municipalities to west and north of rural character with the potential to provide additional agricultural and tourism activities, Providing some regional and district east west linkages.

Map 3: Provincial Locality of Umdoni Municipality



Map 4: District Locality



C.3.1.2. ADMINISTRATIVE ENTITIES

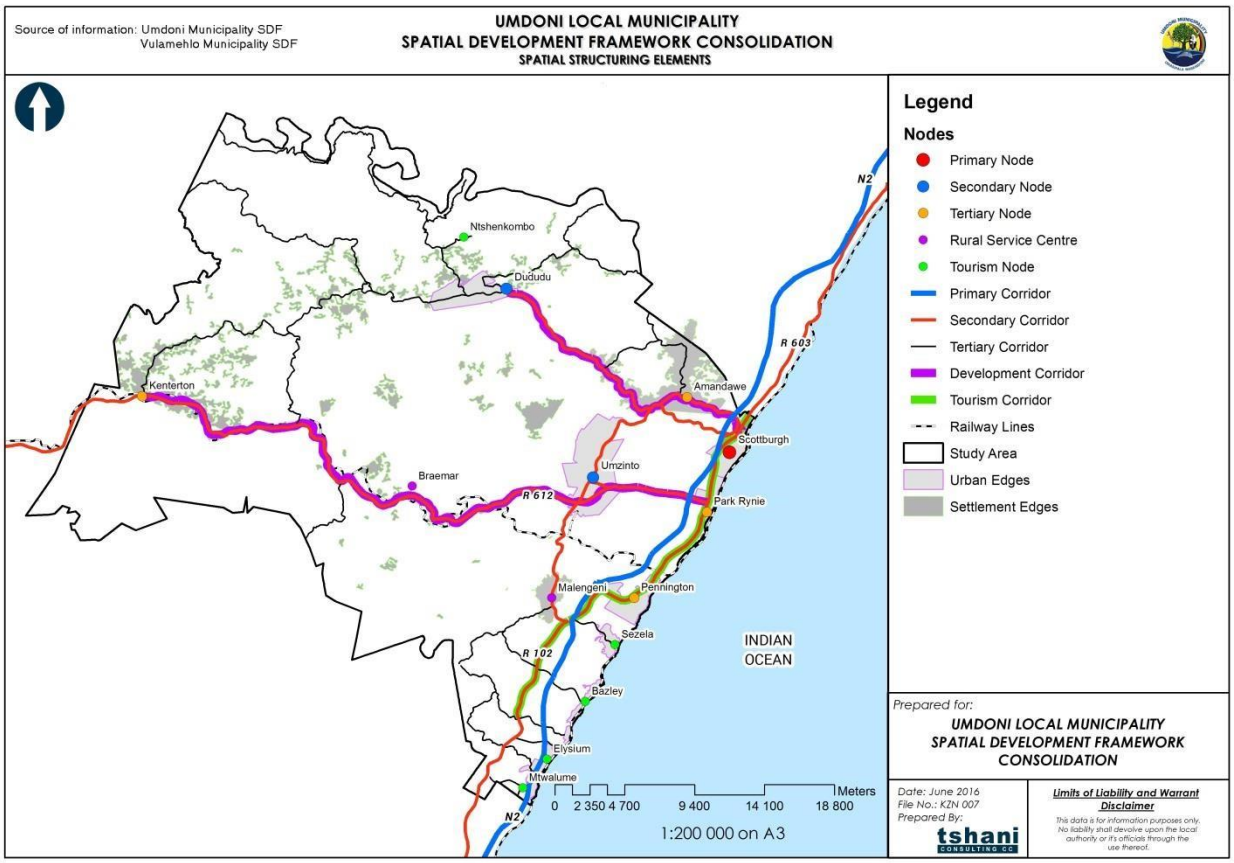
The municipality has no administrative entities. It consists of nineteen wards.

C.3.1.3 STRUCTURING ELEMENTS

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Umdoni Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

- Nodes,
- Corridors
- Urban Edges,
- Settlement Edges

Map 5: Umdoni Structuring Elements



C.3.1.4. EXISTING NODES & CORRIDORS

C.3.1.5 NODES

Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying “human settlement” where integrated programs can be shared. Such settlement/s can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as areas of mixed-use development, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. Primary, Secondary and Tertiary nodes.

C.3.1.6 PRIMARY NODES

These nodes are mainly centres which should provide service to the sub-regional economy and community needs. These centres were identified as Third Order Development nodes within the PSEDS. The following functions are envisaged for these centres: -

Secondary Economic Growth Areas

Promote as Secondary Node in support of Corridor Development

Promote Compact Urban Development & Combat Urban Sprawl

Promote Focused Investment & Managed Growth

Promote Densification (Brown Agenda) & Infill Development

Provide Economies of Scale for Effective& Affordable Services Delivery

Infill where High Levels of Services Are Available (Restricting Nodes)

Increased Residential Density (number of dwellings)

Promote Socio-Economic Upliftment

Promote provision of sufficient bulk infrastructure Services (demand & supply)

Priority Spending on Infrastructural Upgrading Needs (New & Maintain)

Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Scottburgh is identified as a Primary Node within the municipality.

Scottburgh is a sub-regional centre for the entire of Umdoni and large sections of Vulamehlo. It aids as a primary node for investment promotion and centre of supply of services within this region. It forms part of the district spatial systems and is identified in the district SDF as a secondary node or secondary service centre.

Scottburgh is established with administrative, social, and economic facilities and services, and has potential for further development of social and economic facilities. As a means to enable this node to perform its function efficiently and effectively, the following activities should be strengthened in Scottburgh:

- Development of commercial activities serving the entire municipal area and the surrounding areas (sub-region).
- Location of district and sub-district offices of various government departments and serve delivery agencies.
- Location of facilities and services for an effective administration and local governance of Umdoni Municipality.
- Location of tourism products that consolidates the role of Umdoni within South Coast Tourism Region.
- Location of public transport facilities that link Umdoni with the surrounding urban centres such as Port Shepstone and Durban.
- Transformation of the town from being a low density, low key and retirement village into a modern and dynamic economic hub.
- Expansion of the CBD through accretion of business and commercial uses into the residential area abutting onto the CBD.
- Expansion of the town towards Park Rynie. Recommendations proposed for Scottburgh: -
- Revitalisation Strategy for Scottburgh CBD
- Landscaping/ Street scaping projects
- Public Transportation Points/ Shelters
- Redevelop South Beach
- Lagoon Site/ George Crookes Gateway

C.3.1.7 SECONDARY NODES

These nodal areas do not provide services or economic advantages significant on a Provincial Level, but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing some commercial choice to the residents of the respective municipalities.

These nodes were identified as fourth order nodes within the KZN PSEDS. Key strategic interventions specifically targeted at these nodes and the directly surrounding areas might include:

- Focused Investment in area of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation Linkages to Nodes
- Promote social- economic Integration
- Eradicate Backlogs & Promote Basic Services Infrastructure & Delivery
- Promote Socio Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (demand & supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

Umzinto is a rapidly growing urban centre developed with a range of residential properties, public amenities, limited industry and commercial facilities. Umdoni Municipality has formulated an Urban Design Framework as a means to provide for an effective management of this rapid growth and revitalize the precinct the town. The vision is to transform the area into a series of sustainable, mixed use sub-precincts integrated with parks and open spaces that will greatly expand the municipality's capacity for employment and recreation.

The Umzinto residential area is closely connected to the central CBD and represents an important opportunity to establish a positive and meaningful relationship with its surrounding development.

Umzinto must ideally grow into clear vibrant destination with a variety of experiences and amenities along its length, but at the same time it must be a highly local environment and must have strong connections with the adjacent commercial, mixed use and residential areas. It must be a beautiful and desirable place to work, live and shop.

Dududu has been identified as the secondary nodal area in the municipality. Currently, the town plays a core administrative function of providing municipal services, government services and acts as the main thoroughfare into the central parts of the municipality. The focus of Dududu development is to continue in its current administrative role such as housing various government departments and where a range of urban housing typologies promoting densification can occur. On the contrary, Dududu does not currently lend itself as a commercial hub, however, neighbourhood retail and low order commercial facilities can be encouraged. Public investment towards housing provision, a higher standard of water and sewerage infrastructure, frequent waste removal and road upgrades will have the potential of enhancing the current functionality and image of the town. Other areas of importance include environmental management and better land use practices to contribute towards its spatial sustainability.

Recommendations: -

- Umzinto CBD Revitalisation
- Streetscaping/ Landscaping within the CBD
- Street lighting Project with the CBD
- Umzinto Entrance Feature/ Welcome
- Umzinto Sport field alterations and additions
- Formalisation of Dududu (Administration and planning)
- Dududu Water Reticulation infills
- Dududu Library Development
- Formalisation of Dududu (Planning Scheme)
- Development of Dududu LAP

C.3.1.8 TERTIARY NODES

These small centres will serve as location points for community facilities serving the local community which will include:

Primary and secondary schools. Clinics including mobile clinics. Pension pay points. Community halls and other community facilities.

Tertiary Nodes are optimal locations for lower order services serving the neighbouring communities. The following Tertiary Nodes have been identified as follows: ***Pennington, Park Rynie, Amandawe and Kenterton***.

While Umzinto will develop into a mixed use service centre, Pennington will develop into a tourism and leisure development node. Commercial development and public facilities will be limited to those serving the day-to-day needs of the local community. Golf estates, upmarket residential units, holiday homes and various types of tourist accommodation facilities will be accommodated in this area.

Future development within this node should substantially follow the following guidelines/directives:

- ❖ Initiatives that support nature conservation and the associated eco-tourism should be promoted and supported.
- ❖ This will enhance the role of Pennington as an eco-tourism node.
- ❖ Redevelopment on the existing development footprint (single residential properties) which may involve putting down some existing structures and replacing them with new econ-friendly ones.
- ❖ The existing town planning scheme should be reviewed to provide for the changing role of the town. Pennington will cease to exist as a small isolated settlement, and become one of the major nodes within the South Coast Tourism Region
- ❖ The surrounding natural environment serves as an urban edge and should be observed as such. Any outwards expansion should not be promoted. This includes areas across the river.
- ❖ Intensity of development within the town should be kept at low to medium density through the introduction of height and density controls. Buildings with more than three storeys in height should be avoided as a means to curb visual impact.

Recommendations: -

- Pennington Precinct Plans
- Park Rynie Town Revitalisation Strategy

- Amandawe Precinct Plan Development
- Kenterton Precinct Plan Development

C.3.1.9 TOURISM NODES

Tourism Node can be defined as service and supply centres catering for up to 500 overnight visitors as well as permanent residence. These nodes provide a range of visitor services and amenities such as accommodation, eco-lodge/camps, caravan bays, camping sites, utilities, limited food and grocery facilities and perhaps fuel.

The following Tourism Nodes have been identified as follows:

- ***Bazley***
- ***Elysium***
- ***Mtwalume***
- ***Ntshenkombo***

Recommendations: -

- Bazley, Elysium, Mtwalume, Tshenkombo Tourism Node Precinct Development
- Tourism Marketing and Area branding

Rural Service Centres: -

These centres have the potential for further development hence need to be supported by further public and private sector investment.

Service centres can be conceived as points of attraction for the people who otherwise would go to Tertiary or Secondary nodes. These centres provide goods and services to its own population as well as its surrounding population, creating a balanced socio-economic development of the area. These centres allow rural areas to become self-sufficient in its basic socio-economic facilities and amenities.

In addition to the primary and secondary centres, the vision for the future spatial development of the Umdoni Municipality includes strengthening functional linkages between rural and urban areas through rural development nodes in Emalangeni. Rural development nodes or service centre will serve as location points for community facilities serving the local surrounding communities and transport interchange areas between the urban nodes and the rural settlements. Public facilities that will be located within these nodes will include the following:

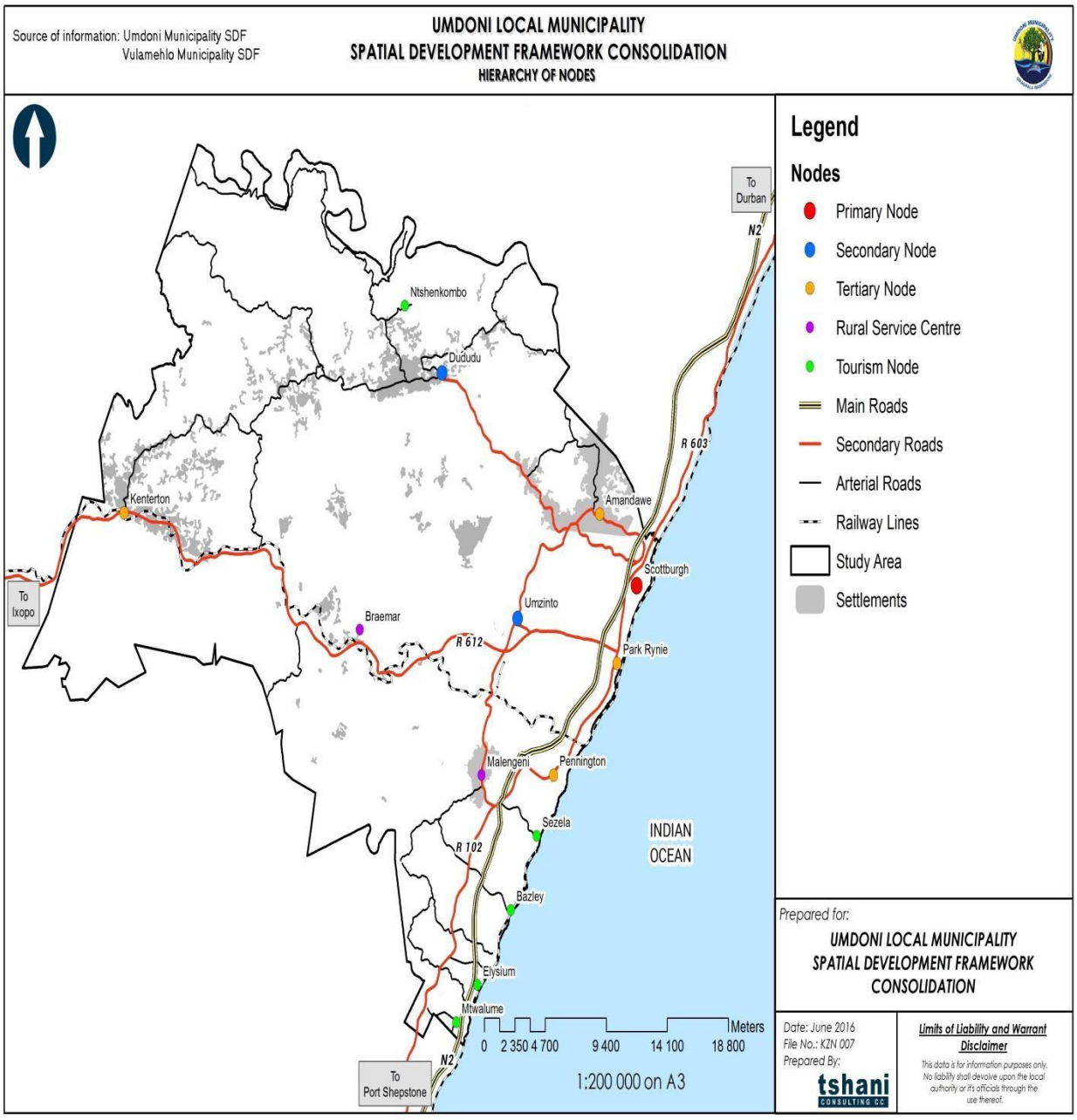
- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Local convenient and/or neighbourhood shopping facilities.
- SMME trading facilities

The identification of tertiary nodes was undertaken with the participation of the affected community leaders, particularly traditional councils and ward councillors.

Umdoni Municipality consolidated can therefore, be summarized as follows: -

Node Type	Town
Primary Node	Scottburgh
Secondary Node	Umzinto Dududu
Tertiary Node	Pennington Park Rynie Amandawe Kenterton
Rural service centre	Emalangeni Braemar
Tourism Node	Bazley Elysium Sezela Mtwalume Ntshenkombo

Map 6: Umdoni Nodes



C.3.2 DEVELOPMENT CORRIDORS

A *"Development Corridor"* is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term 'corridor' and the purpose of such planning tool. It is proposed that the use of the term 'transport route' be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.

C.3.2.1 PRIMARY CORRIDOR

A primary corridor refers to a densely populated well-travelled route which connects two major centres. The ***N2*** has been identified as a ***primary transport*** (regional) corridor. The N2 is a national development corridor, and runs along the coastal part of Umdoni Local Municipality in a north-south direction. It is one of the main national access routes to the provincial economic hub of EThekwini, and links KwaZulu-Natal with the Eastern Cape to the south and Mpumalanga Province to the north. At a provincial level, the N2 corridor links a number of coastal urban centres with EThekwini. In the Ugu District, this includes Scottburgh, Umzinto (both located within Umdoni Municipality) and Port Shepstone.

Development along the N2 Development Corridor is subject to the rules and regulations of the South African National Roads Agency (SANRAL). The N2 is a national limited access and high speed public transport route. As such, direct access onto this road is limited to the existing interchanges, and this creates opportunities for the location and development of mixed land use nodes in these areas. As such, Umdoni Municipality will promote and facilitate development of mixed land use nodes at key road intersections along the N2 corridor subject to the rules and regulations for development along the national roads.

C.3.2.2 SECONDARY CORRIDOR

A ***secondary corridor*** provides the same function as that of the primary, but at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

- The P 197/3 Corridor stretches from Amandawe in the north through Umzinto down to Ifafa Glebe in the south. It runs through a predominantly rural part of Umdoni including expansive rural settlements and commercial farms. Urban settlement along this corridor occurs in the form of Umzinto Town only. Major development areas along this corridor include the following: Settlements that form part of Amahlongwa Traditional Council area, which indicates increasing levels of densification along this corridor. These settlements will be upgraded into dense rural human settlements.
- Amandawe which is the focal point for the location of a wide range of community facilities and neighbourhood shops that serves the surrounding settlements.
- Umzinto town which is identified as a target area for urban regeneration and industrial development.
- Emalangeni Traditional Council area with potential for the development of small-scale agriculture, particularly sugar cane out grower schemes.

- ❖ Development of a tertiary missed land use node in Mkhumbane or Ifafa Glebe should be investigated.
- ❖ Ifafa Glebe to the south with potential for the development of urban sustainable human settlements targeting the poor and low-income communities.
- ❖ Privately owned land used for extensive production of sugar cane should be protected from settlement.

Development along this corridor should observe the rules and regulations of the Provincial Department of Transport. This includes direct access onto the road and a mandatory building line from the centre of the road.

The R102 Corridor runs in a north-south direction connecting the south of EThekwini with the Umdoni Municipality from Freeland Park in the north through Scottburgh to Sezela/Mtwalume in the south. It runs along the coast for the majority part and is strongly associated with the South Coast/Ugu tourism. Major development areas along this corridor include the following:

- ❖ Regeneration and extension of the Scottburgh CBD from the coast to Galway Street as a means to accommodate additional commercial space. However, there are also various opportunities for infill and redevelopment.
- ❖ The TC Robertson conservation area should be developed in a manner that will enable this strategically located site to fulfil its conservation-related intentions in a way that enhances the tourism potential of the Umdoni corridor. It is approximately 29.7 ha in extent and extends inland to the west of the R 102 as far as the N2.
- ❖ The Council land on which the Golf Club is developed is an attractive feature of the town and clearly adds address value. As an extensive sea-facing site, of about 40.8 ha in size, represents a highly sought-after re-development opportunity.
- ❖ The area to the south of Scottburgh Mall between the N2 and R 102 down to the landing strip should be developed as a mixed land use precinct with a focus on logistics and warehousing to take advantage of the landing strip.
- ❖ The landing strip site is too small to be developed further, but nonetheless provides an opportunity for the movement of goods from Umdoni to the Dube Trade Port in EThekwini.
- ❖ Development of a mixed land use precinct on the land located between the N2 and R 102 to the west and east respectively, and R 612 to the north and Umzinto River to the south.
- ❖ Development of low density residential and golf estates in Pennington and other small settlement to the south thereof.
- ❖ Protection and enhancement of agricultural land in areas to the south of Sezela. At this point, the R 102 crosses over the N2 and runs to the west of the N2 into Turton in Umzumbe Municipality.

C.3.2.3 TOURISM CORRIDOR

R 102 is identified as a tourism corridor within Umdoni Municipality.

C.3.3 DEVELOPMENT CORRIDOR

Park Rynie-Umzinto-Kenterton Development Corridor -The Park Rynie-Umzinto-Kenterton Mixed Land Use Development Corridor is proposed along P 66 between Umzinto Secondary Node and Park Rynie Industrial Node. The area at the intersection of R 612 and the N2 will be developed mainly for light industry, warehousing, office parks, industrial estates and motor-show rooms. Large commercial centres of a regional or sub-regional character will also be accommodated in this area.

Mixed use residential uses will be developed in areas located along the corridor, but away from the nodal points. These will include residential estates, golf estates and medium to high density residential developments. These communities will be planned as large residential estates with sufficient thresholds so support public facilities such as schools, clinics, sports fields, etc.

Industrial land accommodating medium impact industry will be located along the southern boundary of the corridor and in the vicinity of Park Rynie. It is important for this type of industry to be located away from tourism oriented and the environmentally sensitive areas.

This corridor is of particular importance, as it has the opportunity to develop as major development corridor between Kenterton, Umzinto and Park Rynie.

Dududu Road Development Corridor stretches from Dududu down through to Amandawe and

Scottburgh to the east, along the coast. Development along this corridor will focus on the following:

- ❖ Consolidation of the existing dense rural settlements in Amandawe into sustainable rural human settlements.
- ❖ Development of Amandawe Node into a mixed land use node that serves the surrounding communities.
- ❖ Unlocking land for the development of a mixed land use node at the intersection of the N2 and Dududu Road. Development of this node will not only take advantage of the N2 Corridor, but will also integrate Amandawe and Scottburgh spatially.

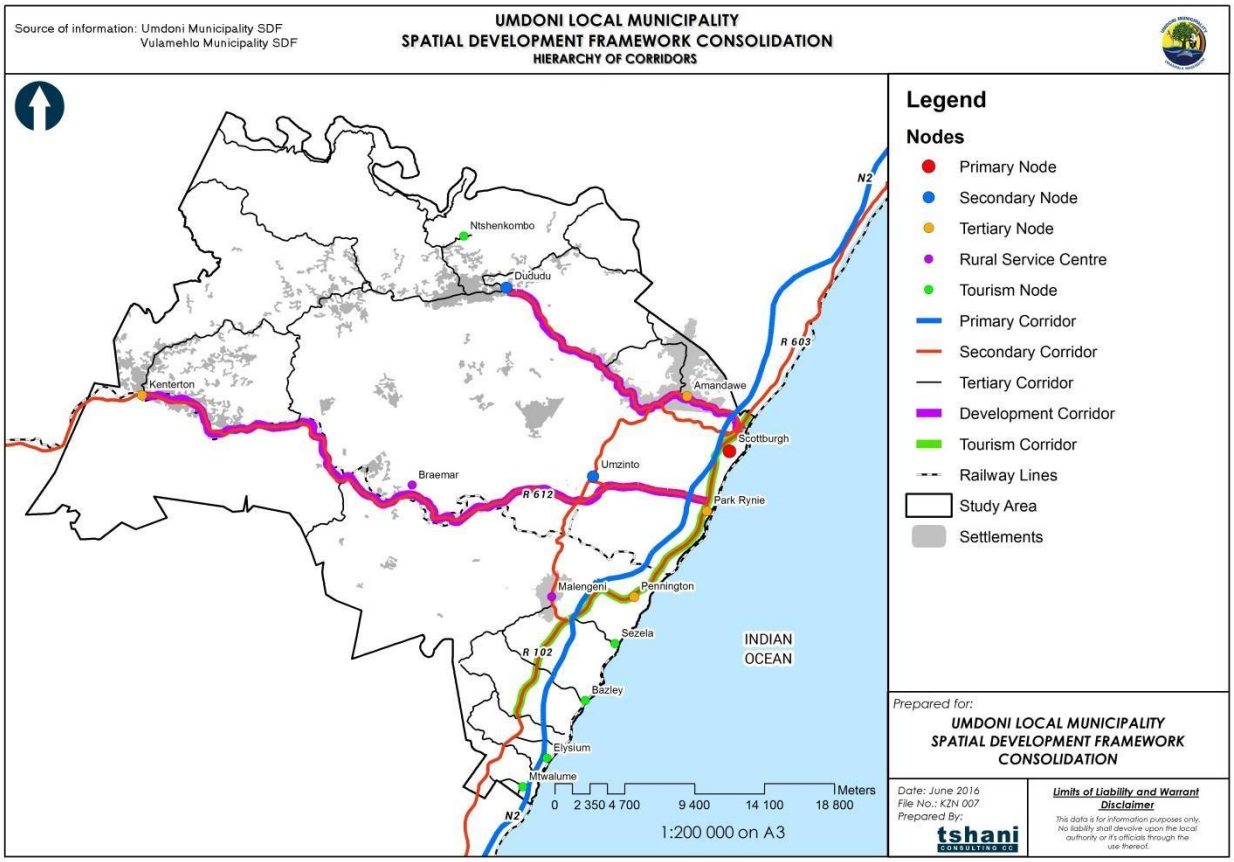
East-West Axis – A number of provincial and district roads runs in an east-west direction to complete the multi-directional grid in Umdoni Municipality. These roads are classified and differently and perform different functions as part of the access grid. P22 links Umzinto with Park Rynie and eventually Scottburgh through R102. The municipality will promote and facilitate development of a mixed land use corridor along this road with the intersection of this road with the N2 as the focus point. In the long term, this will result in a continuous urban development linking Umzinto, Park Rynie and Scottburgh. P188 runs between Amandawe and Scottburgh and links the Shadow Corridor with the N2 and R102. A substantial portion of this road runs through dense rural settlements thus limiting the potential for mixed use development. However, nodal development is proposed where this road intersects with the Shadow Corridor. Potential for limited light industrial development at the intersection of this road with the N2 should also be investigated. Development along this road will integrate Amandawe.

Recommendations: -

- Corridor Development Studies for Umzinto - Park Rynie & Dududu Road Development Corridors
- Tourism Marketing and branding, signage along the tourism corridors linking to tourism nodes.
- Maintenance and upgrades for all corridors identified.

The map below depicts the corridors identified above.

Map 7: Nodes and Corridors



C.3.4 UMDONI URBAN EDGES

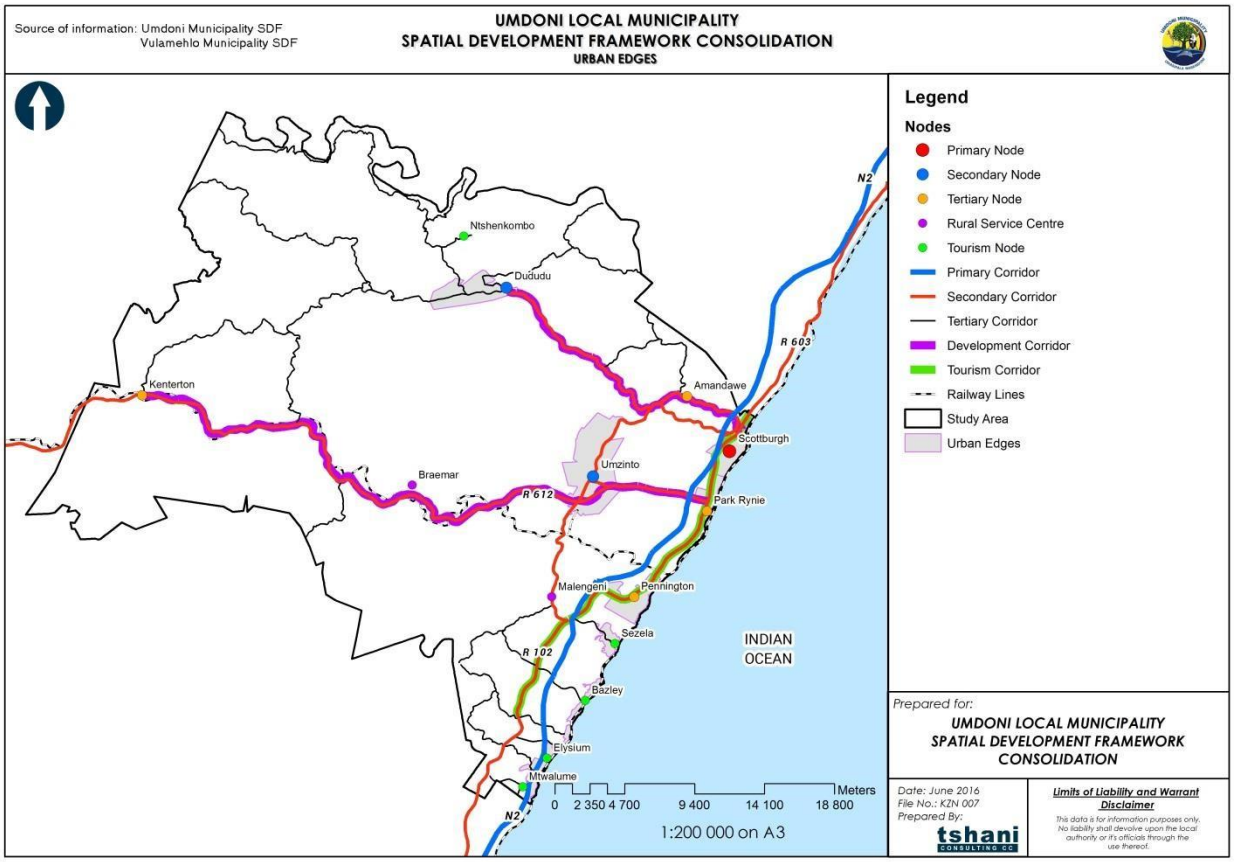
An *"urban edge"* is normally used to define the limit if urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion. The Urban Edge will be used to: -

Contain Urban Sprawl

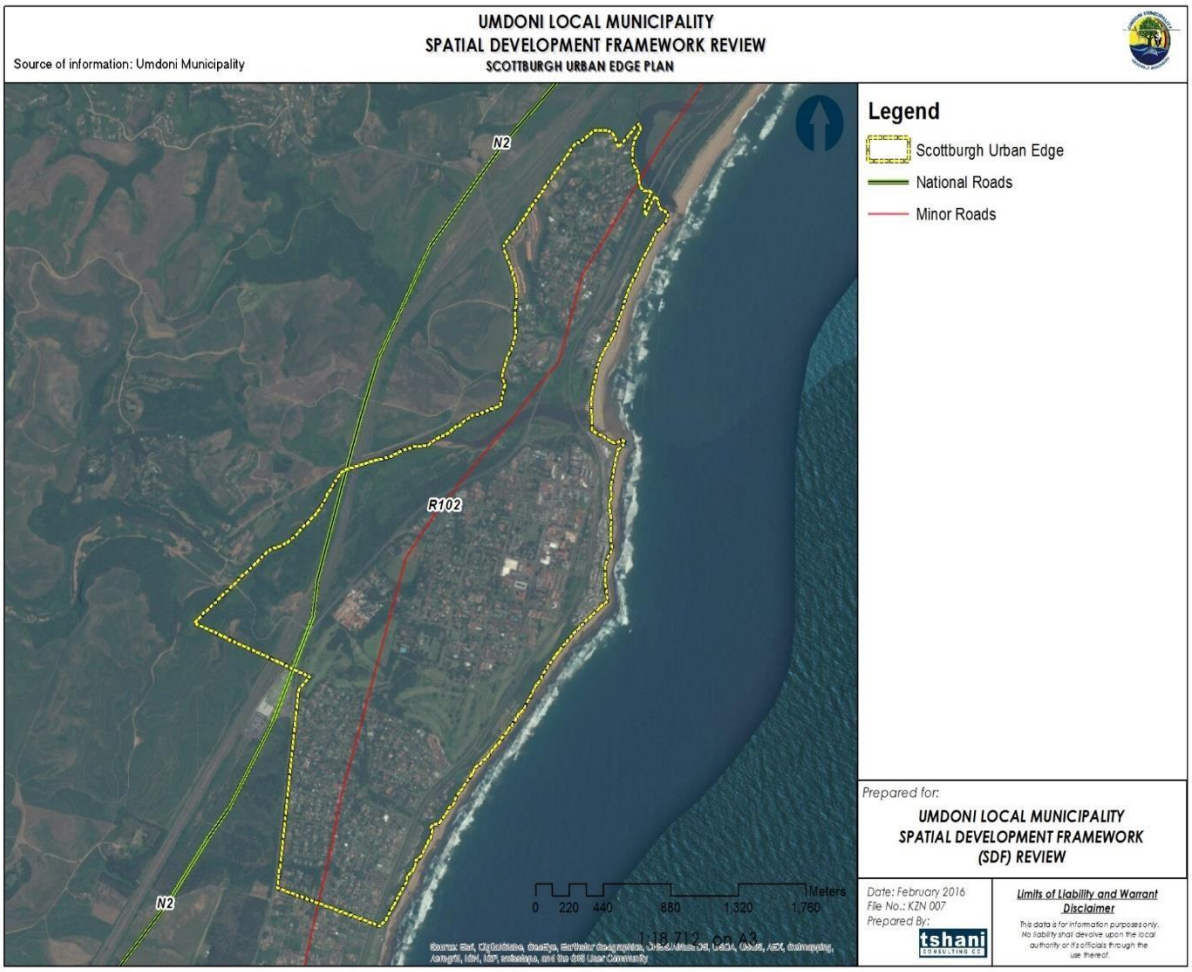
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

Urban Edges were delineated by analysing and utilising the Precinct Plans Conceptual Frameworks which were prepared for each major area. The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major towns within the municipality

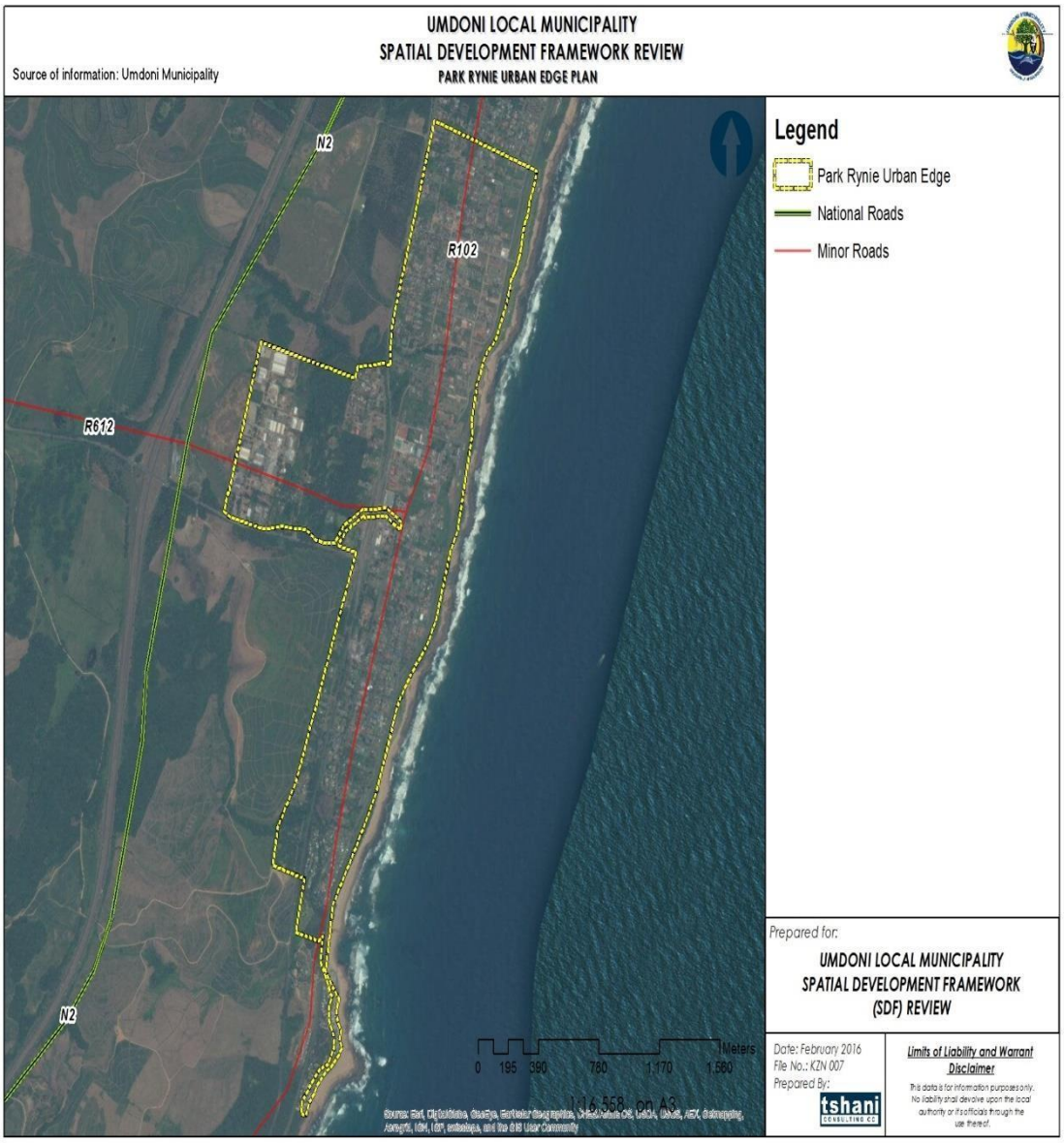
Map 8: Urban Edges



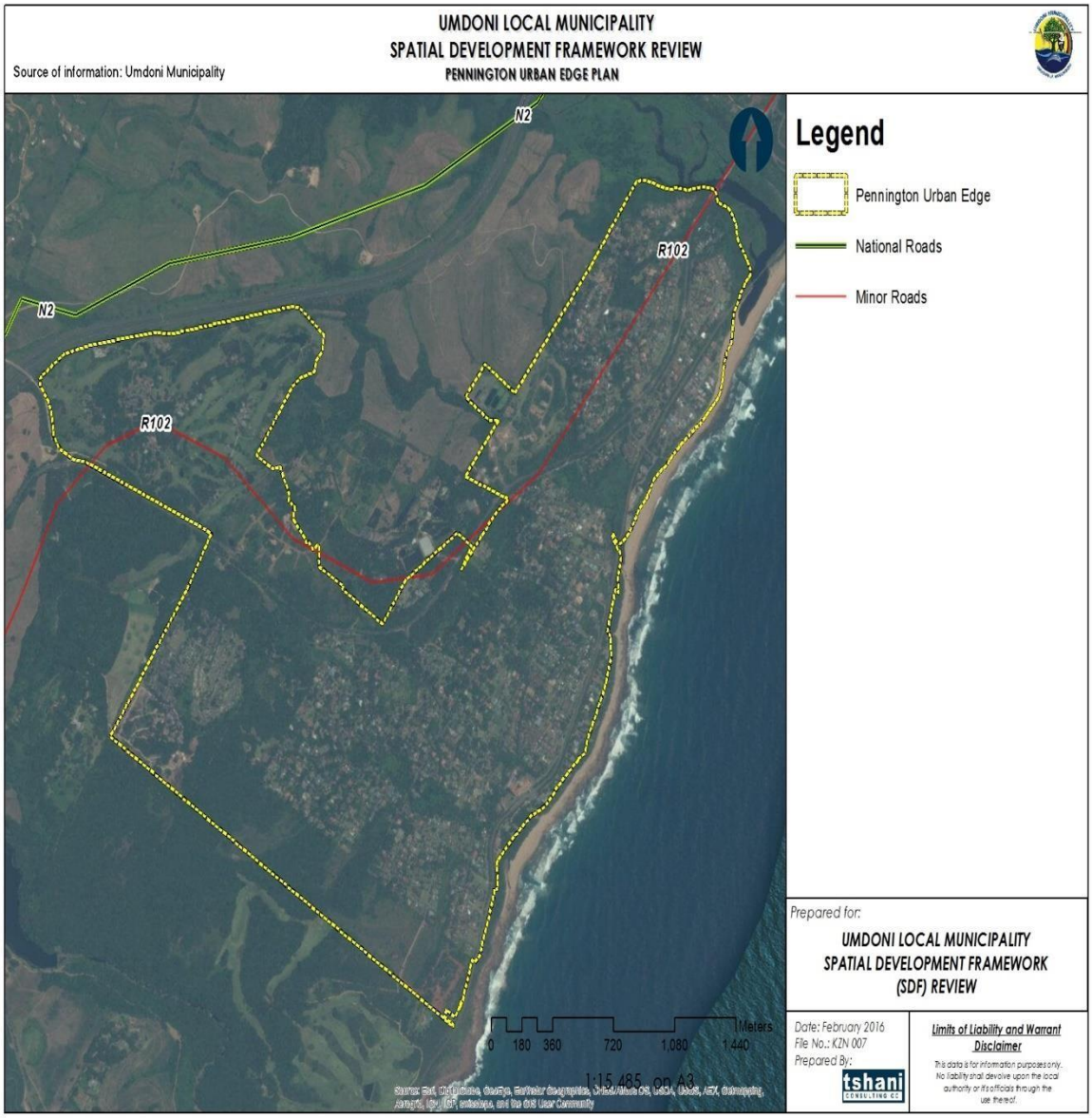
Map 9: Scottburgh Urban Edge



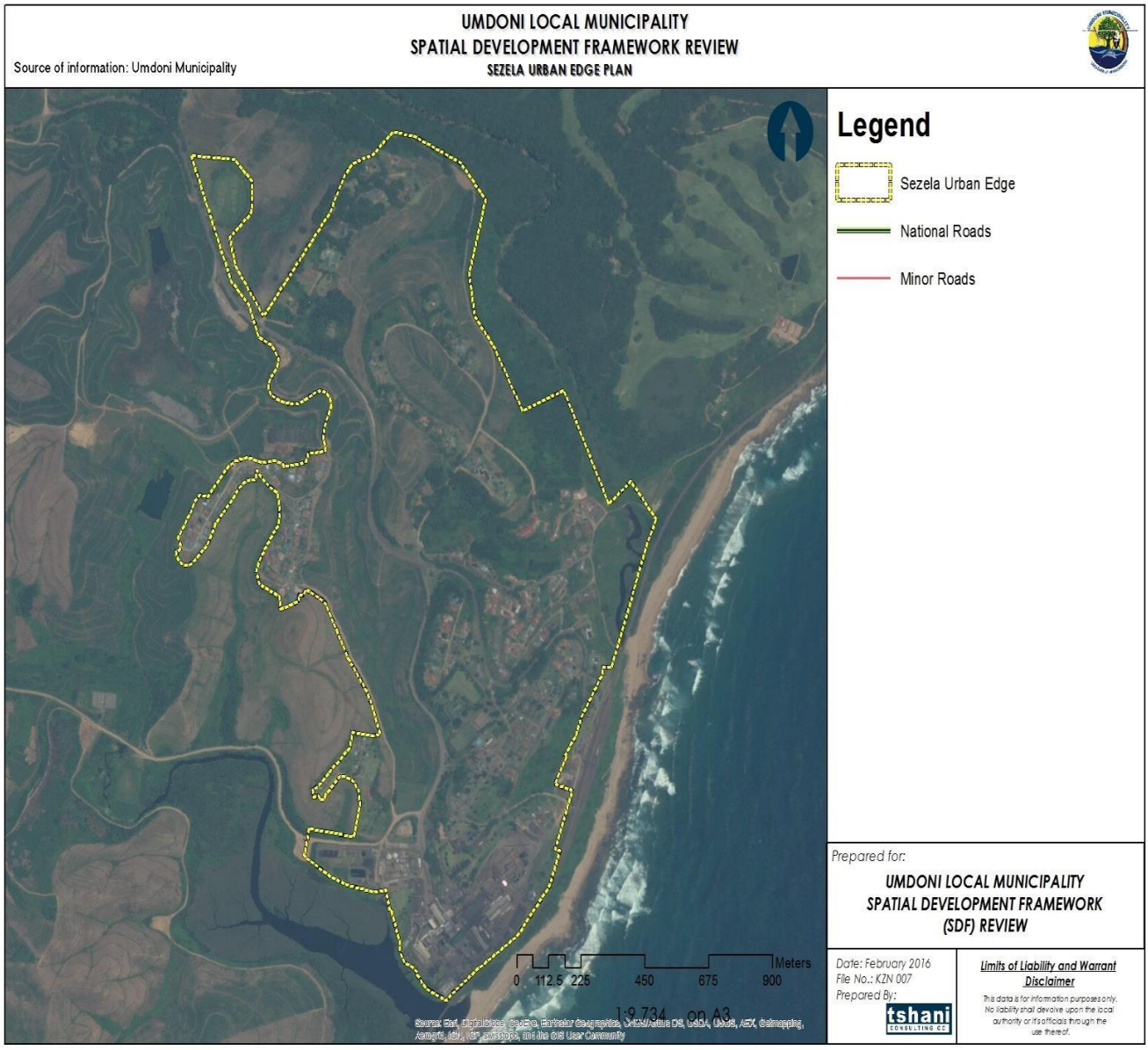
Map 10: Park Rynie Urban Edge



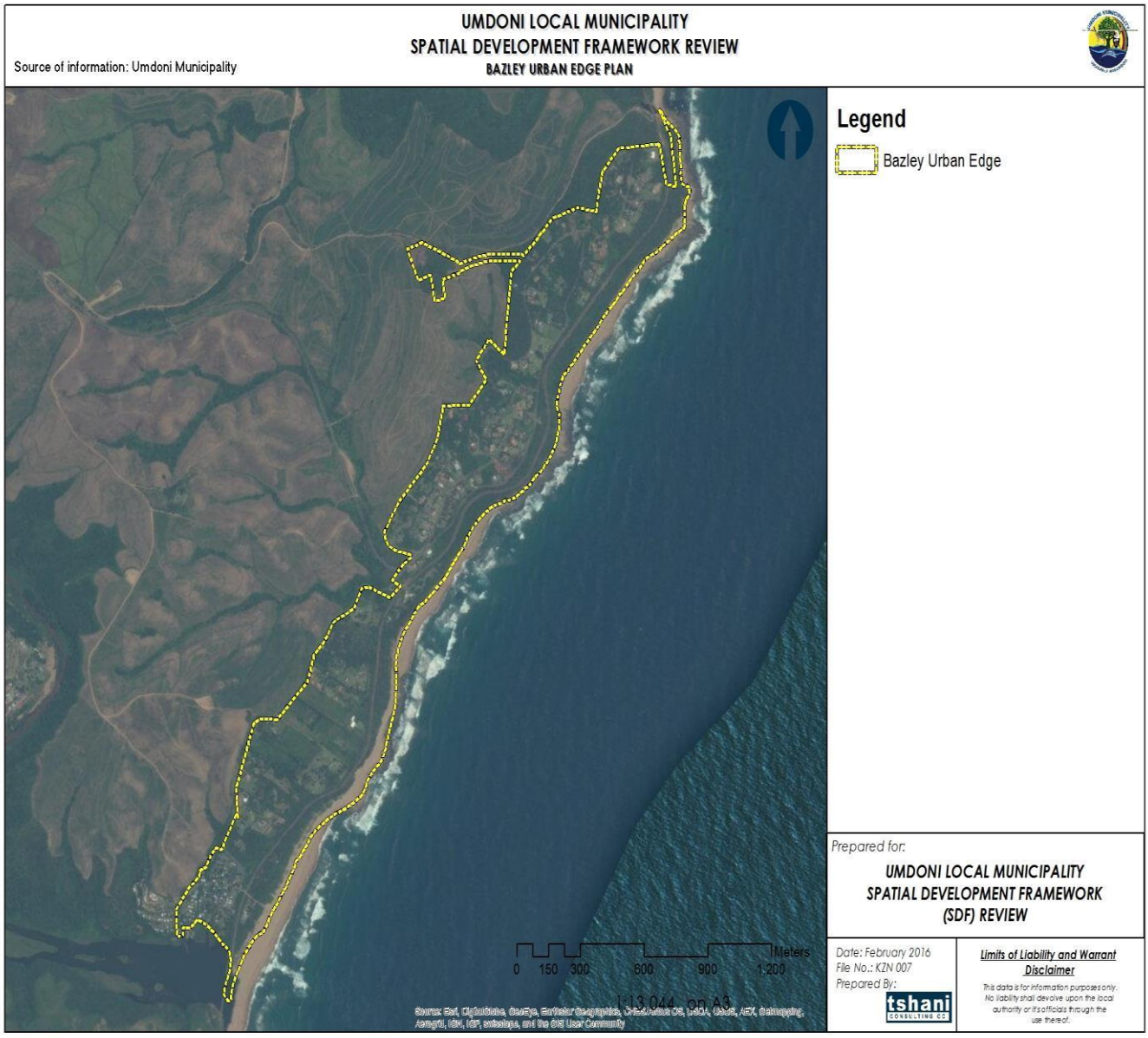
Map 11: Pennington Urban Edge



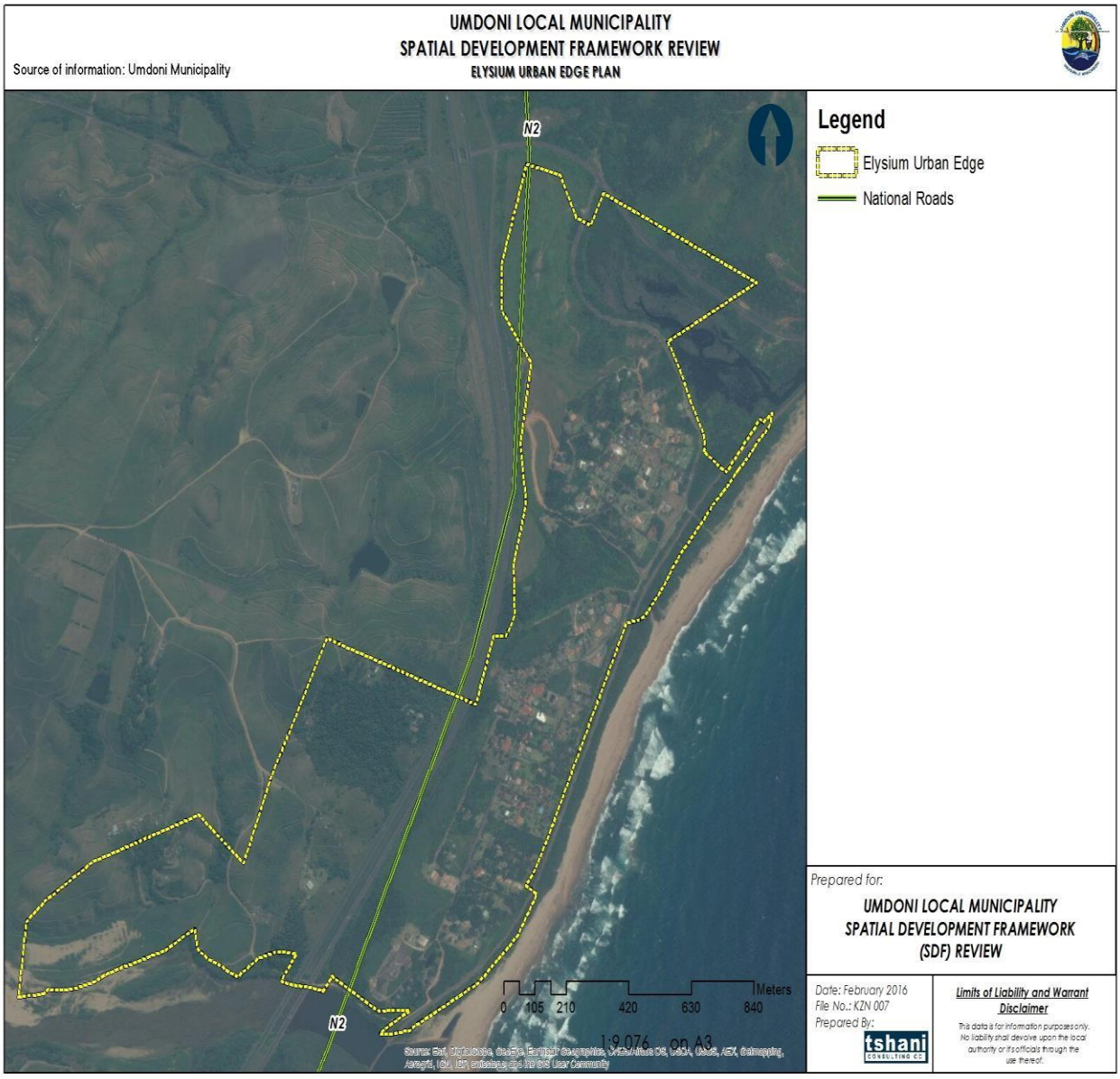
Map 12: Sezela Urban Edge



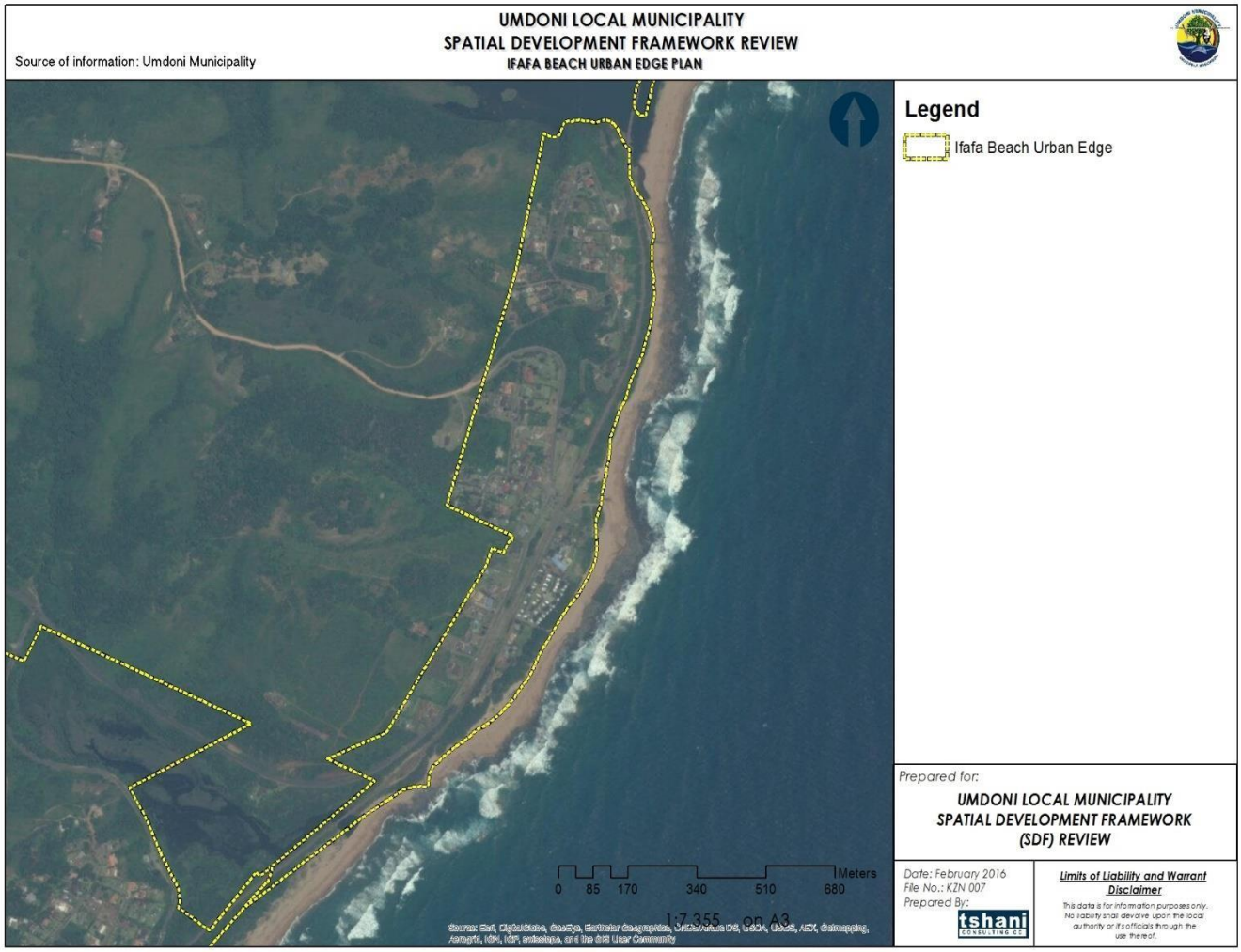
Map 13: Bazley Urban Edge



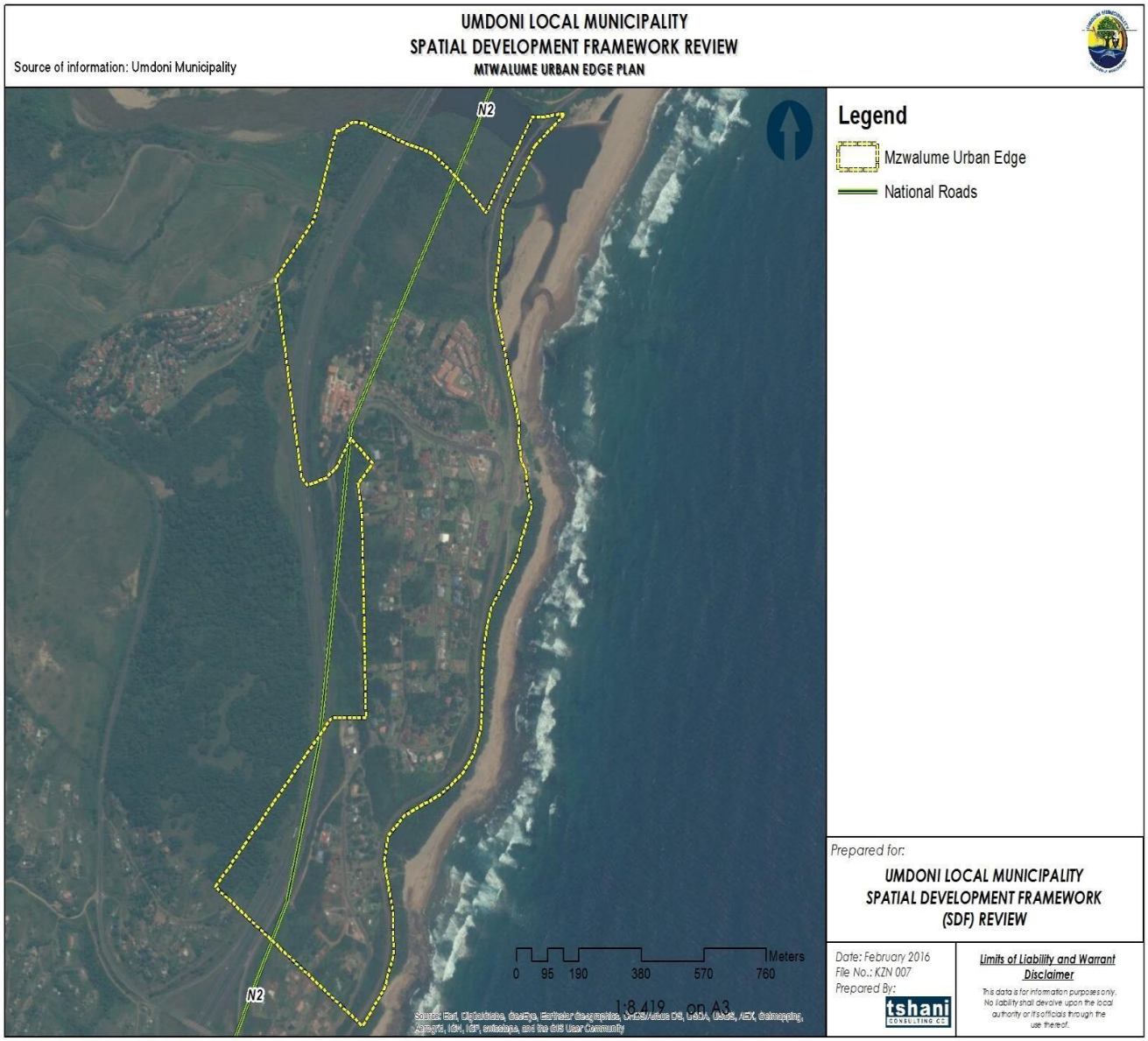
Map 14: Elysium Urban Edge



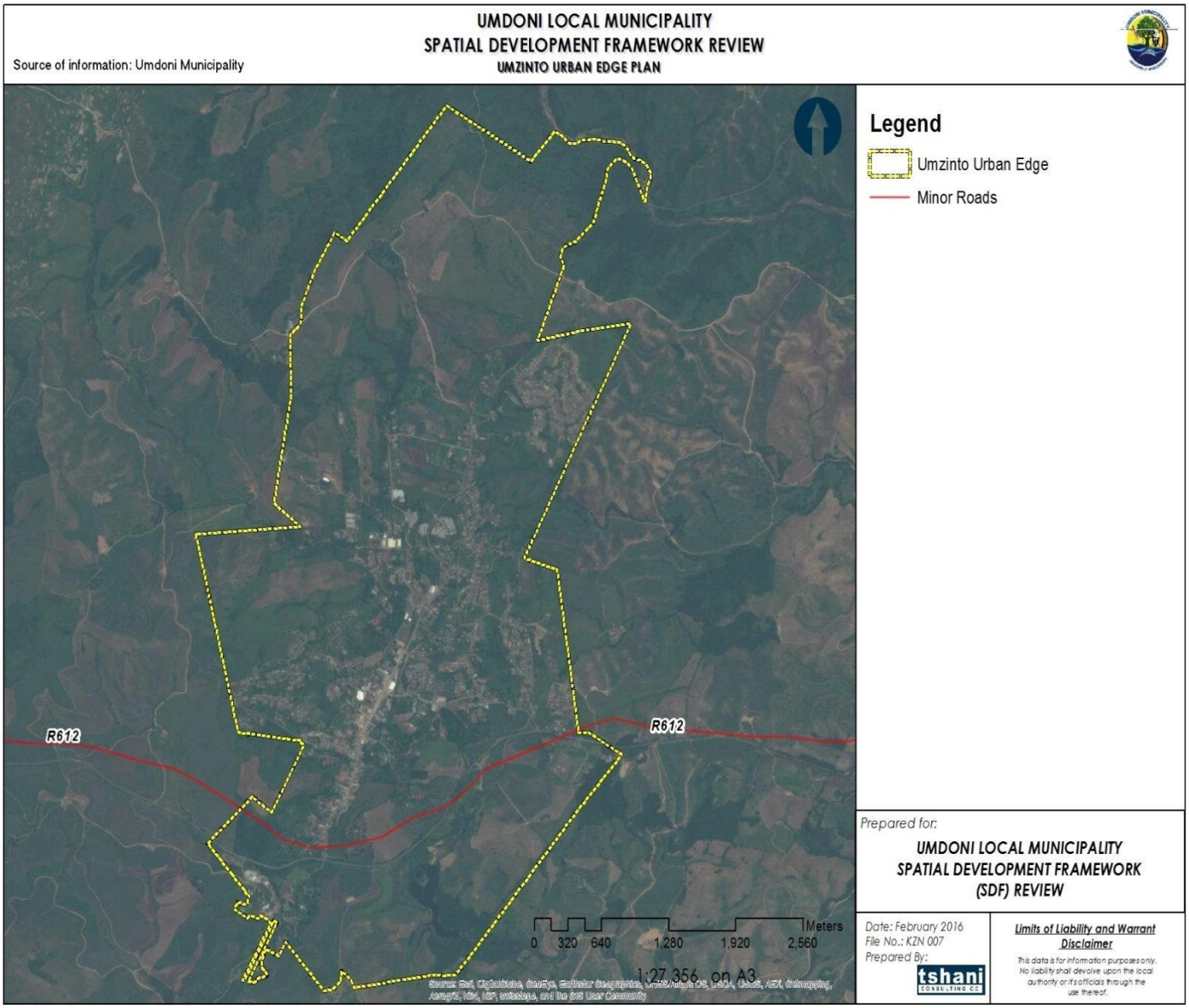
Map 15: Ifafa Beach Urban Edge



Map 16: Mtwalume Urban Edge



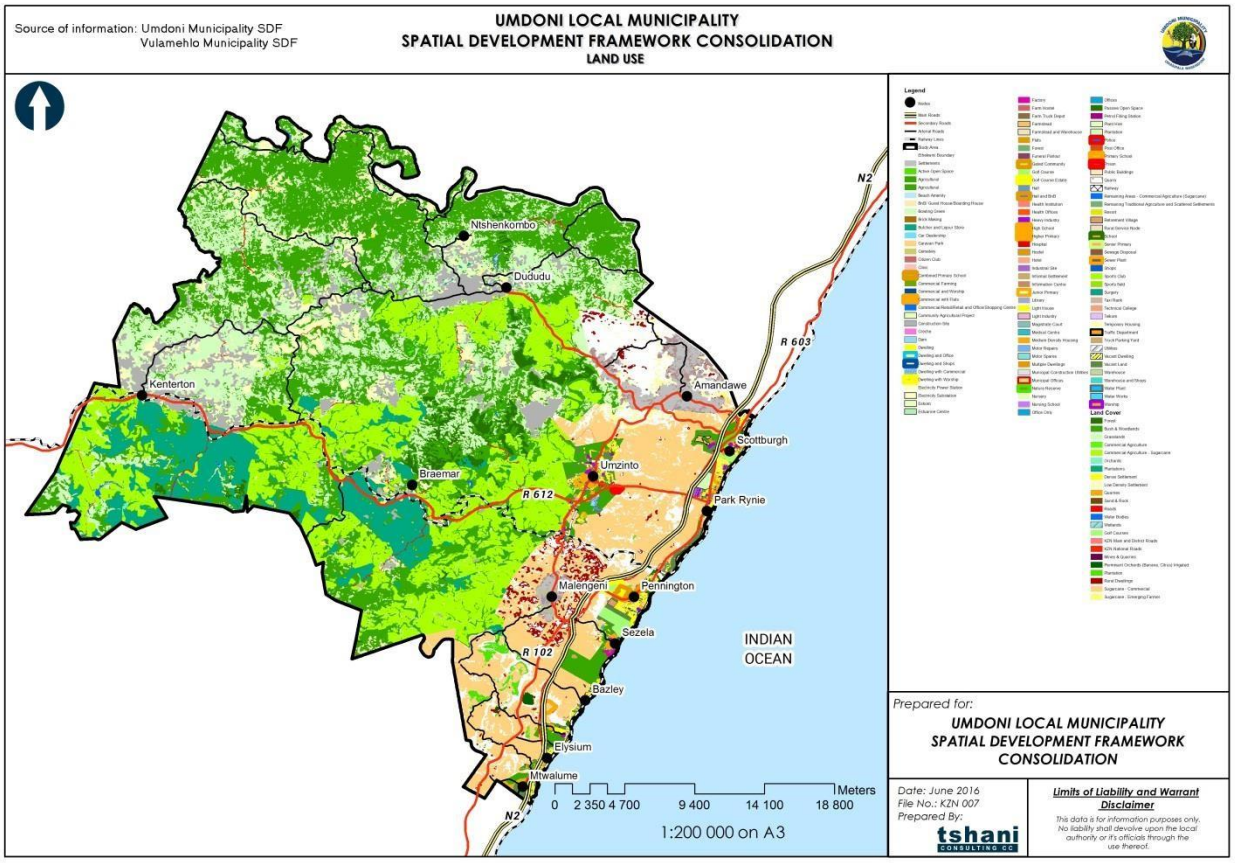
Map 17: Umzinto Urban Edge



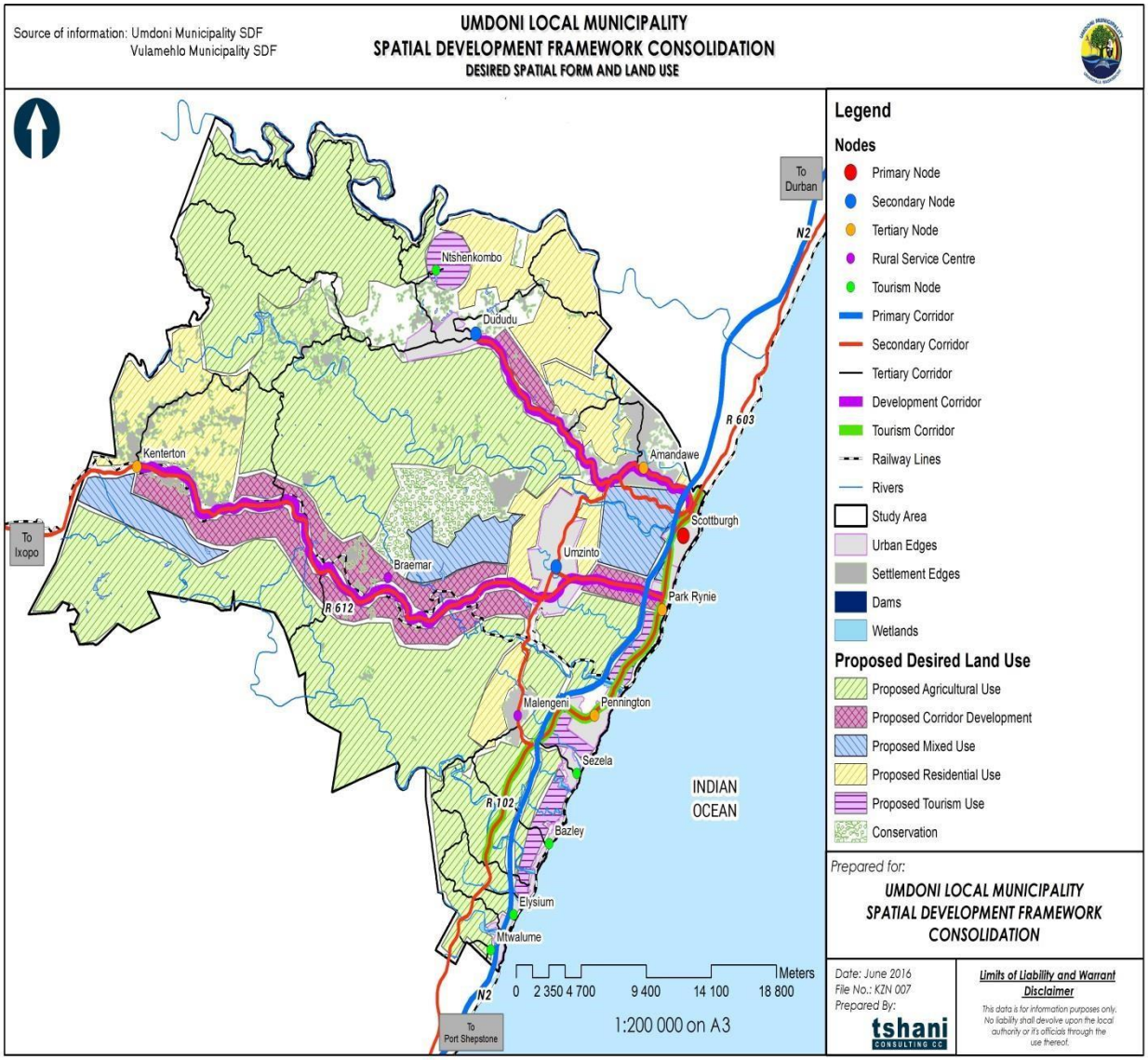
C.3.5 LAND COVER & BROAD LAND USES

The land cover in rural areas of Umdoni comprises predominantly sugar cane, bananas and commercial forestry. The majority of the remaining area is under formal and informal urban development. There are limited areas of indigenous vegetation interspersed in the commercial crop lands. The majority of the rural areas of Umdoni Municipality appear to be under sugar cane production. There are relatively small areas of commercial forestry or plantation, particularly in the south of the Municipality. Banana production also occupies a relatively small area of the municipality.

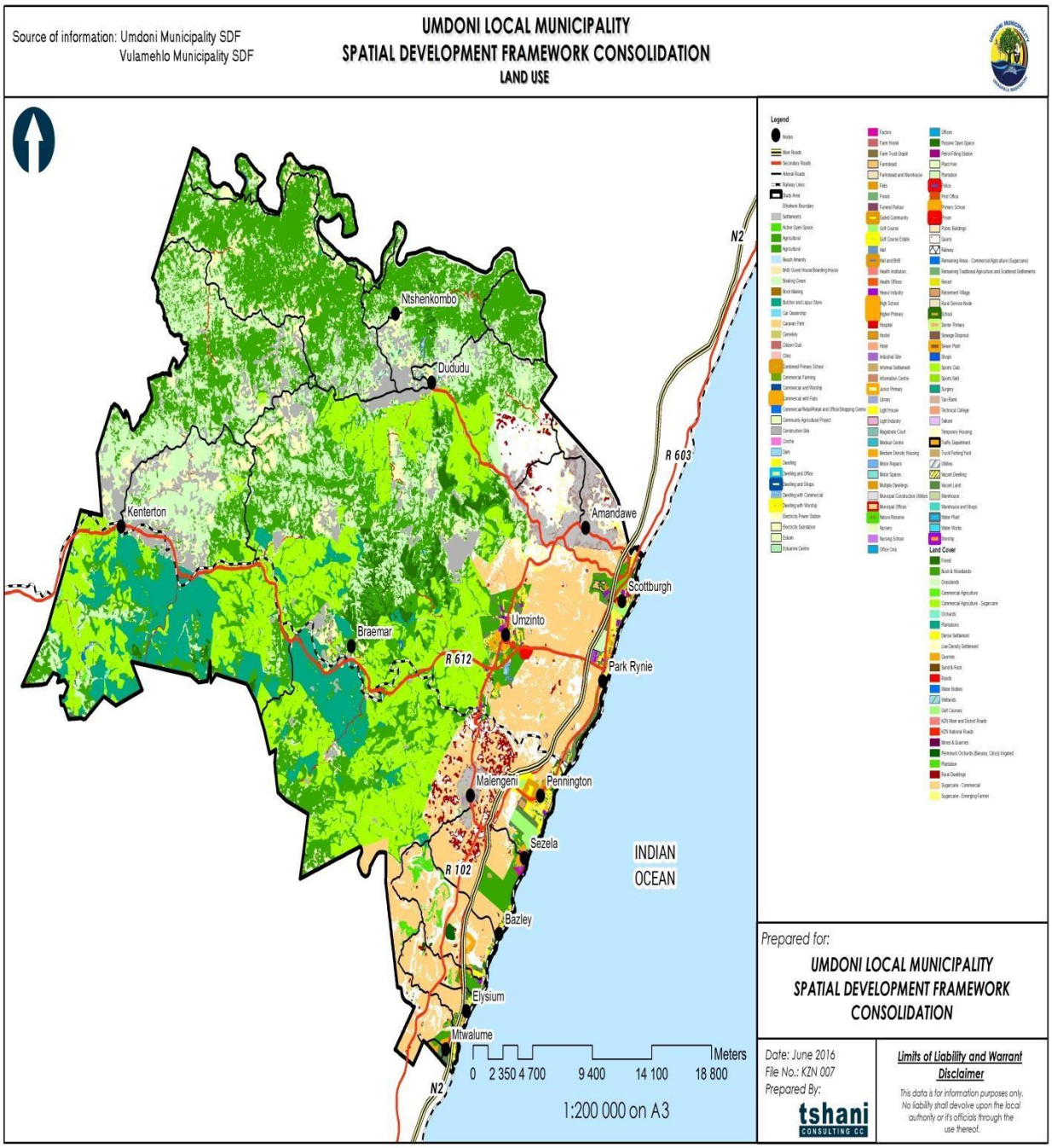
Map 18: Umdoni Land Use



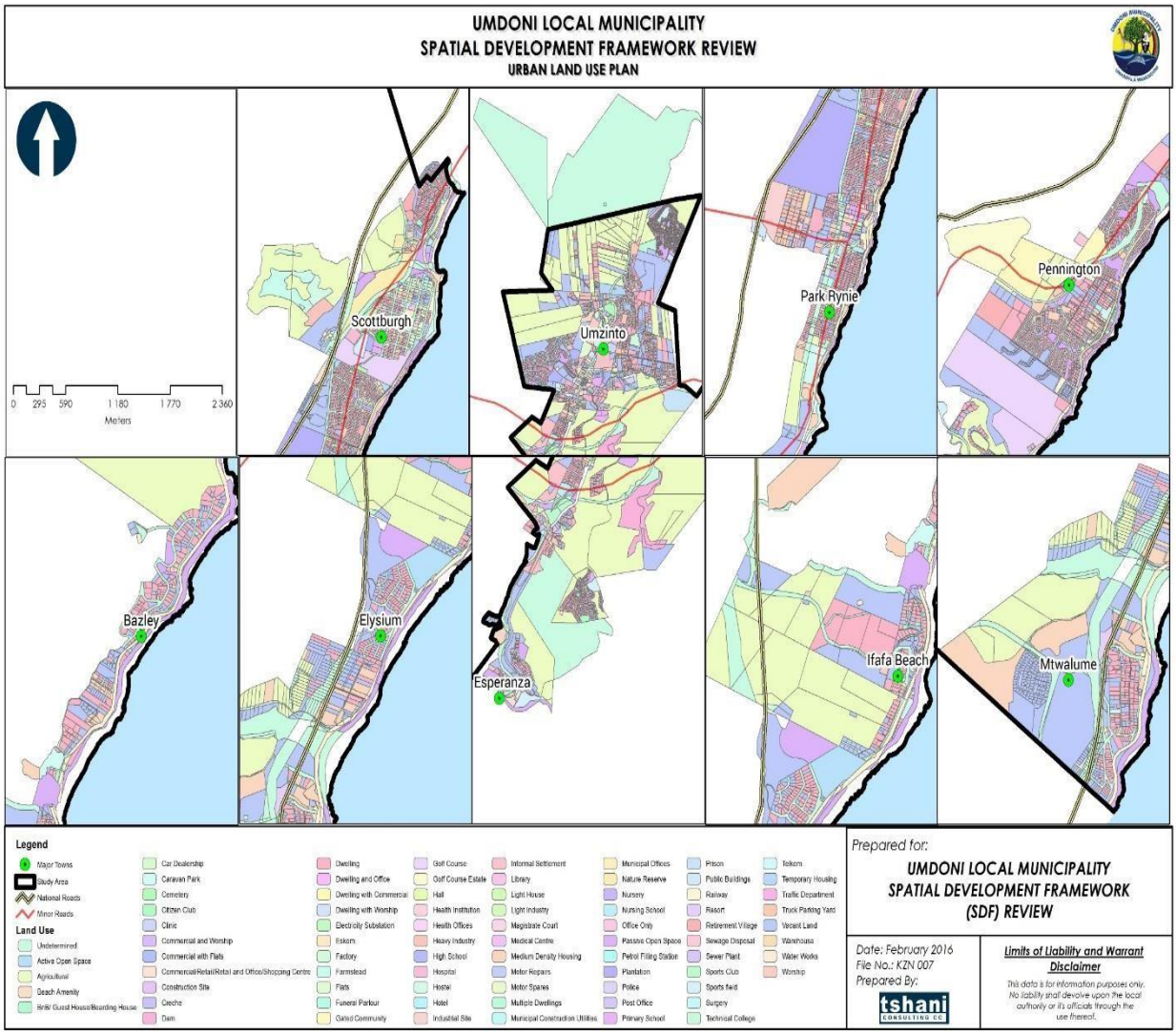
Map 19: Proposed Land Cover



Map 20: Municipal Land Use



Map 21: Urban Land Use



C.3.6 LAND OWNERSHIP

The land along the coast is privately owned and along the hinterland, the land falls under Ingonyama Trust Board and tribal authority. The municipality has made budget provision to conduct the land audit for the entire municipality in order to ascertain land ownership within the municipality.

Table 14: Land Ownership

LAND OWNERSHIP	HECTARE
Church	0.2
Commercial Agriculture	9706.6
Municipal	1.6
Private	996.9
Roads	190.8
State Land	56.9
Traditional Council Owned Land	11485.3
Trans-Net	75
Trust	336.4
Unknown	1485.4
Urban Areas	816.5

There are seven Traditional Council areas in Umdoni Local Municipality (see table 14). The table indicates the extent of each Traditional Council Area. Langa, which is situated southeast (see map 4) is the largest Traditional Council followed by Kwa-Cele.

C.3.7 LAND REFORM

Umdoni Local Municipality forms part of the Ugu District Municipality. As is the case throughout much of South Africa, land reform in Ugu District Municipality has been slow. This has been attributed to the high number of Restitution Claims existing in the district and limitations on capacity in the Commission dealing with Restitution. Trends in Umdoni Local Municipality appear to be similar to those in the District; that is few of the Restitution Claims have been settled. A limited number of Redistribution Claims have been made in Umdoni Local Municipality the majority of which have been settled through the Ugu Land Affairs' office. Land Reform claims taking place in Umdoni Local Municipality comprise of two products, land Restitution and land Redistribution. There are currently 74 Restitution claims making up 91% of all claims in the municipality. Of the 74 Restitution claims, only four have been settled while the remainder are processed and gazetted.

Concerning Redistribution claims, six of the seven have been completed with the land having been settled in most cases since 2003. In all of the seven redistribution claims, the land was settled under the Land Redistribution and Agricultural Development (LRAD) programme and is under sugarcane cultivation. The total area in the municipality under land reform is 4071.274 hectares. This equates to 17% of the total land area of Umdoni Local Municipality. Those areas under Restitution claims account for 3358.954 hectares with the size of the individual claims varying from 1311.202 hectares to 0.041 hectares. Of the total land area under Restitution claims 1456.974 hectares or 43% has been settled. The Redistribution claims make up the remaining 712.32 hectares of which 681.045 hectares have

been settled. It should be noted that there are a number of Land Redistribution projects that border Umdoni Local Municipality in the west but exist within the former Vulamehlo Local Municipality.

The majority of land reform claims in Umdoni Local Municipality exist inland of the N2 highway towards the south of the municipality. The exception is five Restitution Claims with a total area of 221.7 Hectares on the Umdoni – eThekwini border. This area is bisected by the N2. Inland of the N2 Restitution Claims exist in the South of the municipality near the Umzumbe Local Municipal Border. Land use in the area is dominated by sugarcane cultivation with small pockets of forest and plantations.

Further north, running along the border of former Vulamehlo Local Municipality, are two Restitution claims one of which is for 1311.202 hectares, the largest claim in the municipal area. The land use in these areas is predominantly commercial sugarcane. The seven Redistribution Claims in Umdoni Local Municipality exist on the borders of Umdoni and Umzumbe. As stated in the 'Extent of Land Reform section' (above) as one moves north there are numerous Redistribution Claims in Vulamehlo Local Municipality that border on Umdoni Local Municipality.

Land reform is taking place in Umdoni Local Municipality using two products, Land Restitution and Land Redistribution. In the case of Land Redistribution, the Land Redistribution and Agricultural Development (LRAD) programme has been used.

Potential difficulties arise when land reform takes place on commercial agricultural land as is the case in Umdoni Local Municipality. Cases of land reform being implemented without sufficient planning are common, with a lack of post-settlement support making commercial farming unviable (Sisonke Area Based Plan, 2007).

Commercial agriculture is an important sector of Umdoni economy and has been identified as critical in stimulating economic development. Poor planning, lack of post settlement support and the slow implementation of land reform is likely to impact negatively on the agricultural sector, the local economy and as a result the broader community. This is particularly pertinent to Restitution roll out in KwaZulu-Natal and given the fact that 14% of the land area of Umdoni is under claim; this could have negative long-term implications for commercial agriculture.

The potential effect of land reform on the natural environment of Umdoni will only become apparent in the longer term. This largely depends upon the land use planned for each property included in a land claim and the commitment to that plan in post project support by the beneficiaries and implementing agencies.

C.3.8 LAND CAPABILITY

The majority of cultivable land in Umdoni, which is not under alternative forms of development, is already under commercial agricultural production. The majority of the cultivable area is under sugar production relatively small areas of land are being used for commercial timber and banana production. Traditional areas will be characterised by mixed use including smallholder cane production. There may be land available in traditional areas, which could be considered for commercial agricultural expansion; the opportunities for expansion of existing areas of land under agriculture appear limited. Farming methods associated with the different crops produced will determine the impact of agriculture on the surface and ground water in each of the catchments, pollution from fertilisers, top soil loss and siltation of estuaries at river mouths.

C.3.9 PRIVATE SECTOR DEVELOPMENTS

Table 15: Development of Land outside the Scheme Applications

Application No.	Date Received	Description Of The Property	Type Of Application	Status
Dol/07/2016	25/07/2016	Portion 3 (Of 1) Of The Farm The Pasture No. 6241	Commercial (Petrol Filing Station)	Advertised
Dol/08/2016	23/09/2016	Portion 2, 3 And 5 Of The Farm Glen Alie No. 2037	Property Boundary Adjustment	Acknowledged Still Awaiting Requested Information From The Applicant
Dol/09/2016	17/11/2016	Portion 136 (Of 102) Southern Home No. 2025	Commercial (Petrol Filing Station)	Acknowledged Still Awaiting Requested Information From The Applicant
Application No.	Date Received	Description Of The Property	Type Of Application	Status

SPLUMA COMBINED APPLICATIONS RECEIVED BY UMDONI TOWN LANNING

Table 16: PDA Applications

Application No.	Date Received	Description Of Property	Type of Application	Status
Comb/23	02/08/2016	Portion 3 (Including Portion 23 Of 3) Of The Farm Darlington South No. 14361 & Remainder Of Farm Elysium No. 15582	Subdivision And Rezoning	Acknowledged and Still Awaiting Requested Documents From The Applicant
Comb/24	23/08/2016	Remainder Of Erf 1040 Scottburgh	Subdivision And Removal Of Restrictive Condition Of Title	Approved
Comb/25	08/09/2016	Erf 891 & 892 Scottburgh	Consolidation and Removal Of Restrictive Condition Of Title Deed	Approved
Comb/26	21/10/2016	Erf 436 Scottburgh	Rezoning and Removal Of Restrictive Condition Of Title Deed	Approved
Comb/27	17/11/2016	Erf 25 Scottburgh	Rezoning from Residential Only 3 To Low Impact Mixed Use	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/28	19/09/2016	Rem of The Farm Lot 13 No. 1847 & Rem of The Farm Lot 12-1849 Renishaw	Special Consent And Amendment of The Layout Plan and Conditions Of Establishment	Approved

Comb/29	31/10/2016	Remainder of Erf 328 Umzinto	Proposed Subdivision of the Remainder of Erf 328 Umzinto and the Amendment of the Scheme by Rezoning a part of the Proposed Portions from Cemetery to Institution.	Tabled to the MPT and still awaiting response to the MPT comments
Comb/30	13/04/2017	Erf 231 & Remainder of Erf 17 Savillethorpe	Consolidation and Rezoning for the Proposed Private Hospital	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/31	19/05/2017	Erf 317 Park Rynie	Proposed Amendment of the Umdoni Scheme by Rezoning from Residential Only 3 to Medium Impact Mixed Use and Removal of Restrictive Condition of Title.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/32	19/05/2017	Erf 316 Park Rynie	Proposed Amendment of the Umdoni Scheme by Rezoning from Residential Only 3 to Medium Impact Mixed Use and Removal of Restrictive Condition of Title.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/33	19/05/2017	Erf 61 Bazely	Proposed Amendment of the Umdoni Scheme by Rezoning from Residential Only 3 to Low Impact Mixed Use, Special Consent for the establishment of a Guest House, Restaurant, Place of Public Assembly and Shop and Removal of Restrictive Condition of Title.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/34	22/06/2017	Remainder of Erf 702 Scottburgh	Rezoning from Residential Only 3 to Low Impact Mixed Use and Special Consent for a Shop and Recreational Building.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/35	09/06/2017	Portion 3 (including Portion 23 (of 3) of the Farm Darlington South No. 14361 and the Remainder of the Farm Elysium No. 15582.	Proposed Subdivision and Rezoning.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
Comb/36	13/06/2017	Portion 204 (of 184) of the Farm Mount Albert No. 2074.	Rezoning from Urban Agriculture to Medium Impact Mixed Use and Removal of Restrictive Condition of Title	Acknowledged and Still Awaiting Requested Documents From The Applicant
Comb/38	01/08/2017	Erf 264 Park Rynie	Proposed Amendment of the Umdoni Scheme by Rezoning from Residential Only 3 to Light Industry and Special Consent for Parking Garage.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant

SPLUMA REZONING APPLICATIONS RECEIVED BY UMDONI TOWN PLANNING

Table 17: SPLUMA Rezoning Applications

Application No.	Date Received	Description of Property	Type of Application	Status
RE/27/2016	01/09/2016	Erf 322 Umzinto	Rezoning from Medium Density Residential 2 to High Density Residential 2	Approved
RE/28/2016	19/08/2016	Erf 265 Park Rynie	Rezoning from Residential Only 3 to Light Industry 2.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
RE/29/2016	22/09/2016	Portion 1 of Erf 895 Scottburgh	Rezoning from Petrol Filling Station to Core Mixed Use Zone	Approved
RE/30/2016	21/10/2016	Erf 436 Scottburgh	Rezoning from Residential Only 3 to Special Zone 1.12 (Residential Only 3)	Approved
RE/31/2016	26/10/2016	Erf 86 Umzinto	Rezoning from Residential Only 3 to Light Industry 2	Acknowledged and Still Awaiting Requested Documents From The Applicant
RE/32/2016	17/11/2016	Erf 301 Park Rynie	Rezoning from Residential Only 3 to Core Mixed Use.	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
RE/33/2016	24/10/2016	Erf 583 & Erf 591	Rezoning from Residential Only 3 to Worship 2	Approved
RE/36/2017	28/11/2017	Erf 839 Scottburgh	Rezoning from High Density Residential 2 to Multi-Purpose Retail Zone	Advertised
RE/35/2017	17/10/2017	Erf 540 Park Rynie	Rezoning from Residential Only 3 to High Density Residential 2	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant
RE/37/2018	25/01/2018	Erf 189 Sezela	Rezoning from Medium Density Residential 2 to High Density Residential 1	Acknowledged and Still Awaiting Requested Documents From The Applicant
RE/38/2018	26/01/2018	Erf 377 Umzinto	Rezoning from Residential Only 3 to Light Industry 2	Distributed to the MPT
RE/39/2018	28/02/2018	Erf 1073 Scottburgh	Rezoning from Residential Only 3 to High Density Residential 1.	Acknowledged and still awaiting requested documents.

SPLUMA SUBDIVISION AND CONSOLIDATION APPLICATIONS RECEIVED BY UMDONI TOWN PLANNING

Table 18: SPLUMA Sub-Division & Consolidation Applications

Application No.	Date Received	Description of Property	Type of Application	Status
SUB-CON/03	07/09/2016	The Farm Jolivet No. 4217 & Upper Umkomaas No. 7 No. 16421	Subdivision of the Remainder of the Farm Jolivet No. 4217 and Remainder of Portion 3 of the Farm Upper Umkomaas Location No. 7 No. 16521	Tabled to the MPT and Still Awaiting Requested Documents From The Applicant and also awaiting comments from Ubuhlebezwe Municipality.
SUB/14	28/11/2016	Erf 90 Bazely	Proposed Subdivision of Portion 1 of Erf 90 Bazely into Portion 2 (1) and Remainder of Erf 90 Bazely.	Withdrawn by the applicant
SUB/15	05/01/2017	Erf 100 Umzinto	Subdivision of Portion 3 of Erf 100 Umzinto into Portions 5-12(all of 3) Umzinto	Approved
Cons/04	30/01/2017	Erven 1462-1463 Pennington	Consolidation	Advertised
SUB/16	08/03/2017	Portion 1, 2 & Remainder of Erf 1423 Pennington	Subdivision	Approved
Cons/06	14/09/2017	Erf 592 & 599 Scottburgh	Consolidation	To be tabled to the MPT
SUB/17	31/01/2018	Portion 8 of the Farm Greenwich No. 2077	Subdivision	Acknowledged and Still Awaiting Requested Documents From The Applicant

C.3.10 ENVIRONMENTAL ANALYSIS

C.3.10.1 OVERVIEW

In recognizing and to give attention to the requirements of The Bill of Rights, Umdoni Municipality undertook an environmental evaluation and planning process known as a Strategic Environmental Assessment – SEA – during 2010 & 2011.

The SEA is an important tool that will be used to guide all planning and development processes, not only for conservation reasons but also for the acknowledgement of the vital role the environmental plays in providing free goods and services to the people. It sets the criteria for levels of environmental quality or limits of acceptable change. In addition to this it is stated that the SEA will form the baseline on which future versions of land use management schemes and Spatial Development Frameworks are developed.

The SEA assessed all three issues pertaining to sustainable development; namely, social, economic and environmental parameters, covering aspects such as

Natural & Cultural Heritage; Land reform, use and future planning; Agricultural and food security; Livelihood strategies; Climate change parameters; Waste Management (both sewage and solid waste); the roll and importance of Tourism within Umdoni and the Geophysical and Biophysical environments which included an assessment of Ecosystem goods and services. Other issues that were investigated are the negative impact of alien plant infestation; sand-winning; air quality incl. the pollution thereof assessment of vegetation and habitat types and the identification of sensitive eco-systems and environmental priority areas.

Where the natural resource base is intact and well managed, it will retain its full potential to produce and deliver ecosystem goods and services. However, as the level of transformation and degradation increases, the ability to produce and deliver ecosystem goods and services decreases. In addition to the clear linkages that are shown between the natural and the socio-economic components of the environment, the resource ecology view of an area can provide an assessment of the importance of these and an indication of the way in which the natural environment does and can contribute to the socio-economic well-being of people in a particular area. Conversely, a decline in environmental assets will lead to a decline in income.

The SEA undertaken by Umdoni Municipality during the period 2010 – 2011 clearly indicates that more than 75% of the area that comprises the municipality been transformed and is subject to impacts related to this large-scale transformation. As a result, Umdoni is in a situation where the natural environment places more constraints on development than it offers opportunities. What the above summary indicates is that development in Umdoni has exceeded the thresholds of sustainability and that the term ‘development’ needs to be looked at from a different perspective than it traditionally is. The traditional perspective of development is that land must be under some form of economic activity, which is supporting and growing the social fabric of the society.

By viewing the natural environment as **natural capital** which is there to support socio-economic growth one can begin to realize the important role that it plays in providing the foundation for both the social and the economic aspects of society.

Natural Capital is valued according to the extent, to which it can underpin and support economic activities and societal livelihoods, but it is also finite with thresholds that need to be respected, only then does sustainability become a reality.

It is unfortunate and apparent that the above view has not held within the municipality consequently opportunity costs have been and are significant: e.g. the siltation of the EJ Smith dam to such an extent that it can no longer meet the demand for water in Umdoni. The financial loss of this strategic piece of infrastructure is compounded by the fact that water now has to be brought in from the north via a pipeline at an increased cost to all communities residing within Umdoni.

The coastal assets from the estuaries, dunes, sandy beaches and rocky shores are significant attractions and the tourism income they attract has significant multiplier effects throughout the whole local economy.

It is clear then, that any development that will, impact negatively on tourism will have a devastating effect on the local economy (Coetzee, undated). The beaches and sea are clearly the main attractions, with Scottburgh being the leading Centre. Tidal pools, surf and rock fishing, surfing, deep-sea fishing and scuba diving are all associated activities. However, the estuarine study done for the SEA reveals that in general the relative 'health' of Umdoni estuaries is fair to highly degraded, suggesting a particularly bleak future for these systems and a potentially high negative impact on our other coastal assets.

The riverine systems in Umdoni were assessed and found to be in a very poor state and thus highly vulnerable. This has and will continue to have a negative impact on those rural communities within Umdoni that rely on a natural river for their well-being. Maintaining any remaining natural systems along the main stem rivers is considered critical for ensuring continued delivery of ecosystem services and connectivity required for biodiversity persistence. **River corridors** must be developed along north south and east-west axes. A shortcoming within the planning domain is the high level of transformation directly adjacent to stem rivers, highlighting the importance of catchment management. All **wetlands** (including estuaries) are essential for maintaining hydrological services, including flow regulation, water purification and preventing sedimentation. Accordingly, a persistence target of 100% of all wetlands will be adopted, including a 30m buffer on each wetland to ensure sustained wetland functioning. The 100% wetland target is based on wetland functioning to ensure the delivery of ecosystem services goods and services, rather than biodiversity targets.

However, it is possible that the poor environmental situation that currently exists can, in some instances, be turned around. This is particularly relevant when considered within the context of the role and value of the natural capital and where government job creation projects such as Working for Water and the Extended. Public Works Programme invests in environmental rehabilitation projects.

The level of transformation and/or degradation has no doubt elevated the status of the untransformed areas, which remain. The implications of this are that all untransformed land within the boundaries of the UM are of conservation importance and all future development applications will need to be scrutinised very carefully and subjected to rigorous environmental impact assessment and management to ensure that the important biodiversity features are not impacted on. Where development plans are unable to avoid and mitigate impacts on site, they should not be considered.

A non-negotiable will have to be that the investment must bring about an enhancement of the remaining untransformed natural capital and vital rehabilitation of sensitive eco-systems that are already compromised.

It would be irresponsible to suggest that there are traditional development opportunities in the Umdoni Municipality however, in lieu of the traditional development opportunities the following projects provide some recommendations on how the UM can facilitate access to the natural capital of the area and contribute to the livelihoods of the people:

Food Production - Small market gardens hold the potential to supply 'fair trade' products to residents and the tourism industry in the area. The municipality can facilitate a process of encouraging individual and/or communal gardens and the linkages between these and the local consumers by providing a place for trading initiate a municipal certification system and provide technical and marketing support.

Rain Water Harvesting - Rainwater harvesting within all sectors of the municipal society will take the pressure off the natural environment to provide water and will enhance the livelihoods of poor communities through the provision of water close to the point of consumption as well as providing water for the irrigation of food and market gardens. The technology required is very simple and the UM can play an important role in promoting this activity by removing inhibitive bylaws and creating incentives related to reduced water consumption. As far as poor communities are concerned, the municipality can also play the role of accessing government-based finance for the installation of the required technology. The Extended Public Works Programme may fund projects aimed at installing rainwater-harvesting systems in poor communities.

Biogas Production - Here the municipality can play a role of facilitating access to finance and information as well as promoting this as an opportunity that can release pressure on the natural capital and enhance the livelihoods of poor people. Biogas is widely used around the world, especially in countries such as India, Nepal, China and Vietnam.

Payment for Ecosystem Services (PES) - the concept of PES has worked and is working in numerous examples around the world and there is no reason why it cannot work in the UM. The example of the Blue Flag Beaches is used as it is relevant and offers distinct possibilities; however, there are other opportunities such as the relationship between municipal waste water treatment works and upstream land users that impact on catchment integrity. The exact nature of the PES agreements will differ based on the circumstances presented in each opportunity where

some may present as a direct economic agreement, whereas other may present as mechanisms to leverage support from government job creation programmes such as Working for Water and/or the Extended Public Works Programme. It must be noted though that the latter are not sustainable and must be seen as a point of departure for PES ventures and a longer-term business plan will need to be developed to ensure the sustainability of any agreements.

Incentives towards Improved Catchment Services - the situation in the municipality is that majority of the water catchment area affecting its supply is outside of the Umdoni Municipality boundary and much of the surface area of these catchments, both within the municipality and outside, have been transformed and degraded. This has resulted in the loss of strategically important services such as optimum rainfall infiltration and associated flood attenuation, reduced soil erosion and winter base flow. This degradation and the remediation thereof provide a strong argument for changes in land use and land use management with associated rehabilitation and restoration throughout the catchments e.g. the reinstatement of riparian areas and wetlands within sugar plantations. The municipality may engage with organised agriculture in collaboration with the District to broker agreements towards improved catchment management.

Carbon, Water and Waste Neutrality - within an environment that is as stressed as that of the Umdoni municipality it is appropriate and urgent that the Municipality begin to introduce incentives and mechanisms that promote carbon, water and waste neutrality. It should then be integrated into the process of assessing new development applications and thereafter be retrospectively applied to existing residences, businesses and industries. The latter is based on the assumption that the UM will be able to apply these concepts to their own operations in a very short space of time, however if this is not the case, then it may be necessary to produce a plan of action that provides opportunities for the simultaneous introduction to all sectors. Such a programme of action must be based on incentives and the UM must provide the enabling environment for this to take place. In other words, bylaws and policies may need to be amended to encourage sustainable living and working practices.

Sustainable Certification - There are distinct benefits for all sectors within Umdoni to live and work sustainably and there are a number of systems that can be subscribed to recognize such efforts. Consumers are increasingly becoming aware of the necessity for sustainable operations and where businesses can achieve this, they provide for themselves a marketing edge. The example of the Blue Flag Beaches, which is part of the Foundation for Environmental Education (and which also includes the Eco Schools programme, Green Key, etc.), has already been used but there are many others such as Fair Trade, Green Globe, Heritage SA, NaturCert, ISO and We Try. Each of these and the many others that are available has their pros and cons and will need to be assessed according to the area of application. There are tangible benefits that can be realised from transforming homes, offices, businesses and factories into sustainable entities. The intangible benefits are that such processes will relieve the stress that is currently on the natural environment of the Umdoni Municipality.

C.3.10.2 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

Coming out of the Strategic Environmental Assessment there was an urgent need to develop an Integrated Environmental Management Programme (IEMP) that would provide a pro-active tool that will guide decision-making within the municipal area from an environmental management perspective. This framework sets a vision for the Umdoni Municipality and provides a series of sustainability objectives that address the environmental concerns or issues that have been identified as well as guide the municipality towards the achievement of the desired state of the environment. The focus on these zones, the way in which they were identified and delineated, the provision of guidelines that dictate the management required to reinstate and maintain their integrity, and the listing of activities that are either appropriate or inappropriate. In this way, the planning officials in the municipality are equipped with a tool which they can use to screen development applications and substantiate related decisions.

The IEMP which has been adopted by the Umdoni Council provides a series of actions that are very specifically articulated to capture what must be done, by whom, with whom, with what, by when and how will the progress be measured in terms of deliverables.

The SEA Report and specifically the sustainable objectives were used as the basis for the selection of the relevant actions. In this it was recognized that the first set of objectives that related to the rehabilitation of natural capital were the most relevant and of the highest priority. Some of the iterated actions are listed below:

Actions that need to be taken to facilitate the Alignment of the Town Planning Schemes and the SEA – the findings of the SEA must be used to amend the SDF

Actions related to water resources

Actions related to natural resource rehabilitation throughout the municipality

Actions related to building coastal resilience through the rehabilitation of dune vegetation and other activities as outlined in the Coastal Vulnerability Index compiled for the Umdoni Municipal Coastline and the SEA

Action related to the management of storm water runoff and water quality

There is destruction of natural capital as increasingly threatening the sustainable livelihoods of the people of the Umdoni and that the dynamics causing this are reversed through a programme of rehabilitation and sustainable management in a way that ensures that the intrinsic and economic value inherent within the natural and social capital are optimised for the benefit of residents and visitors both now and into the future.

It is reiterated at this point that this project has highlighted the significant loss of resilience due to the 75% land cover transformation and loss of natural capital that has taken place.

As a result, the area is vulnerable to extreme weather events, outside of the predicted influences of climate change, and that with the next drought, flood and/or sea surge infrastructure will be damaged and lives will be lost. In addition to this, the insidious effects of land transformation will continually impact on the ability of the Council to efficiently deliver services to its constituents. Implementation of the IEMP must therefore be seen as a priority in order to enhance the Council's performance and service delivery.

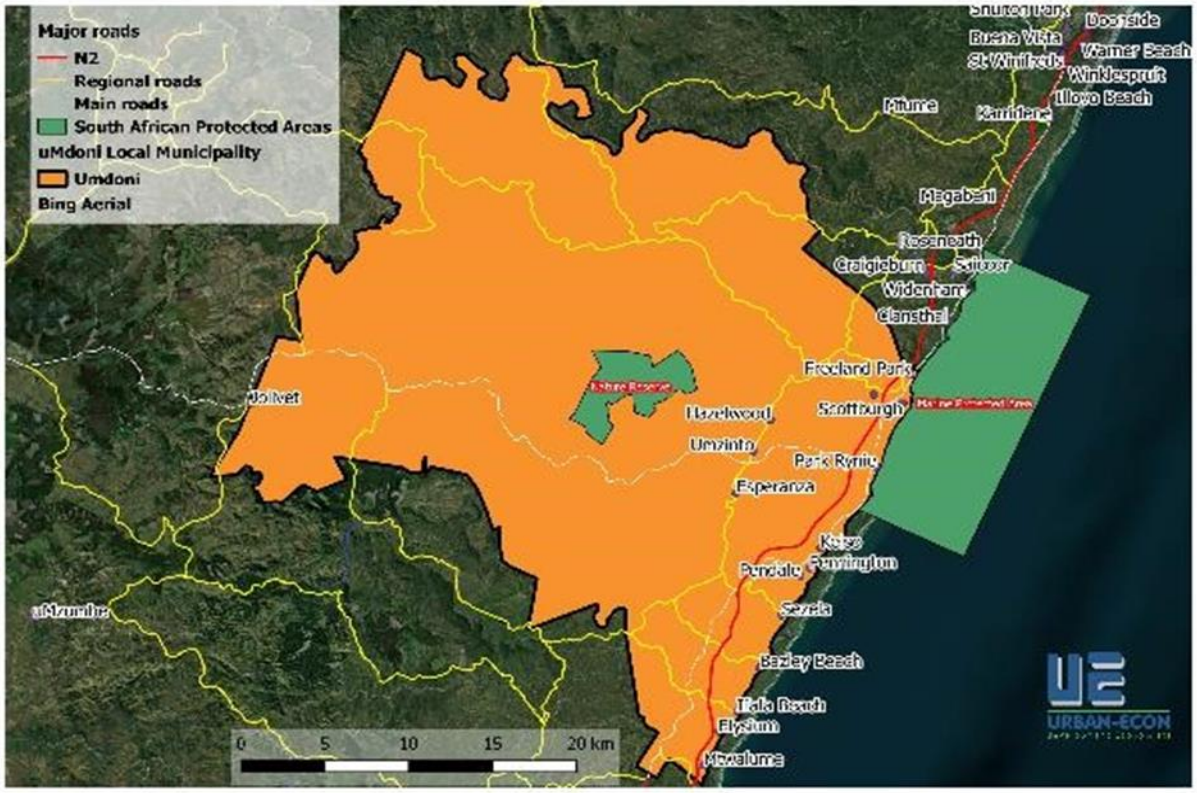
It is also acknowledged that the IEMP will need to be reviewed and updated on an annual basis - this will provide the opportunity to revise time frames accordingly.

C.3.10.2.1 ENVIRONMENTALY SENSITIVE AREAS

Umdoni Municipality has 2 major environmentally sensitive areas, mainly the marine protected area and the Vernon Crooks Nature reserve. These are key areas where interventions are required to maintain the integrity of these spaces and ensure their protection.

CONSERVATION AREA		CATEGORY OF PA	OWNERSHIP
Leylands Bush	Informal	SoCS 123	Municipal
Mkondweni	Informal	SoCS 124	Municipal
Quakweni	Informal	SoCS 125	Municipal
T C Robertson Memorial Sanctuary	Informal	SoCS 004	Municipal
Mzinto Lagoon Nature Reserve	Informal	SoCS 074	Municipal
Nkomba Bird Sanctuary	Informal	SoCS	Municipal
Makamati Dam	Informal	SoCS 075	Municipal
Gwala Gwala	Informal	SoCS 284	Private
Pennington Conservancy	Informal	Conservancy	Municipal/Private
Farm Abrams	Informal	Green Wedge 3	Private
Umdoni Park I	Informal	Green Wedge 4	Private
Sezela	Informal	Green Wedge 5	Private

Map 22: Environmentally Sensitive Areas



Source: Umdoni LED Strategy

There are no formal Protected Areas or informal Natural Heritage sites within the municipality but there are seven sites of Conservation Significance and Pennington Conservancy as identified in the table above.

C.3.10.3 INTEGRATED WASTE MANAGEMENT PLAN

The Umdoni Municipality has adopted an Integrated Waste Management Plan which was compiled by the District Municipality for all its Local Municipalities, however during the 2019/2020 Financial Year the municipality will embark on the preparation of its own Integrated Waste Management Plan that will be adopted by 30 June 2020.

Waste services are one of the key service delivery areas of the municipality, with services rendered in the form of refuse collection from residential & business premises as well as supplying a basic service to rural areas by strategically placing large skips into which the communities can place their waste; these skips are then removed to the licensed landfill. Other waste management requirements consist of maintaining the formal town areas clean as well as the management of the landfill as per its permitted requirements.

The Waste management plan puts measures in place to provide a more effective and efficient waste management service thereby reducing operational costs and improving service delivery. A significant part of the municipal budget is allocated to waste related services and this is likely to increase. It is therefore imperative that the UM take measures to reduce the costs of waste disposal by implementing plans to promote recycling & reuse – adopting the cradle-to-cradle philosophy.

The Integrated Coastal Management Act - Act 24 of 2008 that became effective in 2009 – stipulates to:

The establishment of a system of integrated coastal and estuarine management in the Republic, including norms, standards and policies, in order to promote the conservation of the coastal environment, and maintain the natural attributes of coastal landscapes and seascapes, and to ensure that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; to define rights and duties in relation to coastal areas; to determine the responsibilities of organs of state in relation to coastal areas; to prohibit incineration at sea; to control dumping at sea, pollution in the coastal zone, inappropriate development of the coastal environment and other adverse effects on the coastal environment; to give effect to South Africa's international obligations in relation to coastal matters; and to provide for matters connected therewith.

The coastal protection zone is established for enabling the use of land that is adjacent to coastal public property or that plays a significant role in a coastal ecosystem to be managed, regulated or restricted in order t o—

(a) Protect the ecological integrity, natural character and the economic, social and aesthetic value of coastal public property:

(b) Avoid increasing the effect or severity of natural hazards in the coastal zone:

(c) Protect people, property and economic activities from risks arising from dynamic coastal processes, including the risk of sea-level rise;

(d) Maintain the natural functioning of the littoral active zone;

(e) Maintain the productive capacity of the coastal zone by protecting the ecological integrity of the coastal environment; and

(f) Make land near the seashore available to organs of state and other authorised persons for (i) performing rescue operations; or (ii) temporarily depositing objects and materials washed up by the sea or tidal waters.

Coastal Municipalities such as Umdoni have in terms of sections 20, 25, 34 & 48 of the ICMA specific responsibilities with regard to coastal access land; the establishment of coastal setback lines and the incorporation of this line onto maps that form part of the municipal zoning scheme; the preparation and adoption of both coastal and estuarine management plans.

In terms of section 20 (1) a municipality in whose area coastal access land falls, must amongst other duties, control the use of, and activities on, that land; maintain that land so as to ensure that the public has access to the relevant coastal public property; ensure that the provision and use of coastal access land and associated infrastructure do not cause adverse effects to the environment; describe or otherwise indicate all coastal access land in any municipal coastal management programme and in any municipal spatial development framework prepared in terms of the Municipal Systems Act;

In terms of section 25 (1) An MEC must in regulations published in the *Gazette* establish or change coastal set back lines *after* consulting with any local municipality within whose area of jurisdiction the coastal set-back line is, or will be, situated. Such setback lines are so delineated to, *inter alia*, protect the coastal protection zone; to protect coastal public property, private property and public safety; preserve the aesthetic values of the coastal zone; prohibit or restrict the building, erection, alteration or extension of structures that are wholly or partially seaward of that coastal set-back line. Further, a local municipality within whose area of jurisdiction a coastal set-back line has been established must delineate the coastal set-back line on a map or maps that form part of its zoning scheme in order to enable the public to determine the position of the set-back line in relation to existing cadastral boundaries.

In terms of section 40 (1) A coastal municipality must, within four years of the commencement of this Act, prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality; must review any programme adopted by it at least once every five years and when necessary, amend the programme.

In terms of section 34 a coastal municipality may prepare and adopt an estuarine management plan that should address the protection and any required rehabilitation of estuaries that occur with the Municipality's boundaries. Such a plan must be consistent national estuarine management protocol and the national coastal management programme and with the applicable provincial coastal management programme and municipal coastal management programme.

An estuarine management plan may form an integral part of a provincial coastal municipal coastal management programme.

C.3.10.5 RIVER/ESTUARY

The quality of the water in most rivers within the Umdoni Municipality is poor creating unsuitable habitats for aquatic organisms and presenting a possible health risk to rural communities that depend on such rivers for their water supply. This degradation / pollution of our rivers is largely attributed to agricultural runoff, erosion, contamination by waste and untreated effluent and sewer discharges.

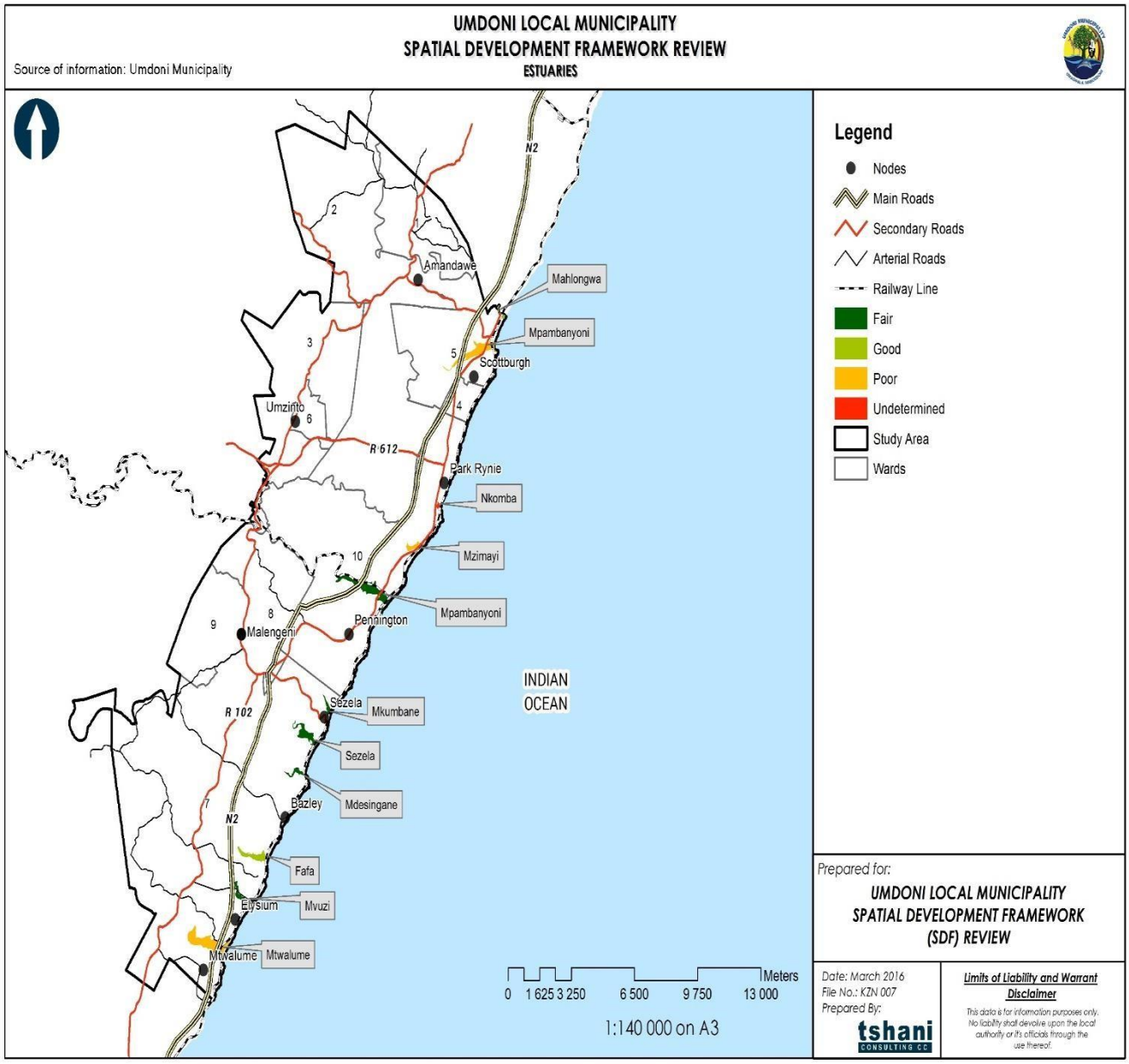
A rehabilitation plan ensures programs/ projects are in place that prevents negative impacts on rivers/estuaries; projects could include clearing of alien invasive vegetation in rivers, preventing waste from entering the system and improving biodiversity. Improved functionality of these riverine systems will assist in combating climate change and the supply of free goods and services such as carbon sequestration and flood attenuation etc.

The estuaries and the condition thereof are depicted in the table below: -

Table 18: Umdoni Estuaries and Conditions

Name	Type	Health
Ifafa	Temporarily closed estuary	Good
Mdesingane	Temporarily closed estuary	Fair
Mkumbane	Temporarily closed estuary	Fair
Mpambanyoni	Temporarily closed estuary	Poor
Mtwalume	Temporarily closed estuary	Poor
Mvuzi	Temporarily closed estuary	Fair
Mzimayi	Temporarily closed estuary	Poor
Umzinto	Temporarily closed estuary	Fair
Sezela	Temporarily closed estuary	Fair

Map 23: Umdoni Estuaries



C.3.10.6 ENVIRONMENTAL MANAGEMENT FRAMEWORK

The National Environmental Management Act (1998) provides for the development and adoption of an Environmental Management Framework (EMF). EMF is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land. Such an EMF is being developed by the Ugu District Municipality and will greatly benefit the Umdoni Municipality, however with the review of the Umdoni Strategic Environmental Assessment that will be adopted by December 2019 would assist and guide the municipality in developing its own Environmental Management Framework.

C.3.10.7 BIODIVERSITY HOTSPOT

Umdoni Municipality falls under the Maputaland-Pondoland-Albany Hotspot Region an area described by Conservation International as “Biodiversity Hotspot. The hotspot’s vegetation is comprised mainly of forests, thickets, bushveld and grasslands.

Map 24: Biodiversity Hotspots



Terrestrial Biodiversity Features

Within the terrestrial environment, two broad biomes are represented in the Umdoni Local Municipality, namely the Indian Ocean Coastal Belt and Forest.

Vegetation and Habitat Types

The vegetation types found within Umdoni Municipality:

- KwaZulu-Natal Coastal Belt: 23301.1ha (97.86% of municipality)
- Northern Coastal Forest: 196ha (0.82% of municipality)
- Subtropical Coastal Lagoons: 79ha (0.33% of municipality)
- Subtropical Seashore Vegetation: 224.6ha (0.94% of municipality)

According to the KZN Terrestrial Systematic Conservation Plan 2011, 4591.4ha (19.3%) of the municipality remains natural, while 19100.5ha (80.2%) of the municipality has been transformed. The significant areas of natural vegetation are the coastal strip, river valleys and their tributaries. Indian Ocean Coastal Belt is the only biome type found within the municipality. The dominant vegetation type within the municipality is KwaZulu-Natal Coastal Belt.

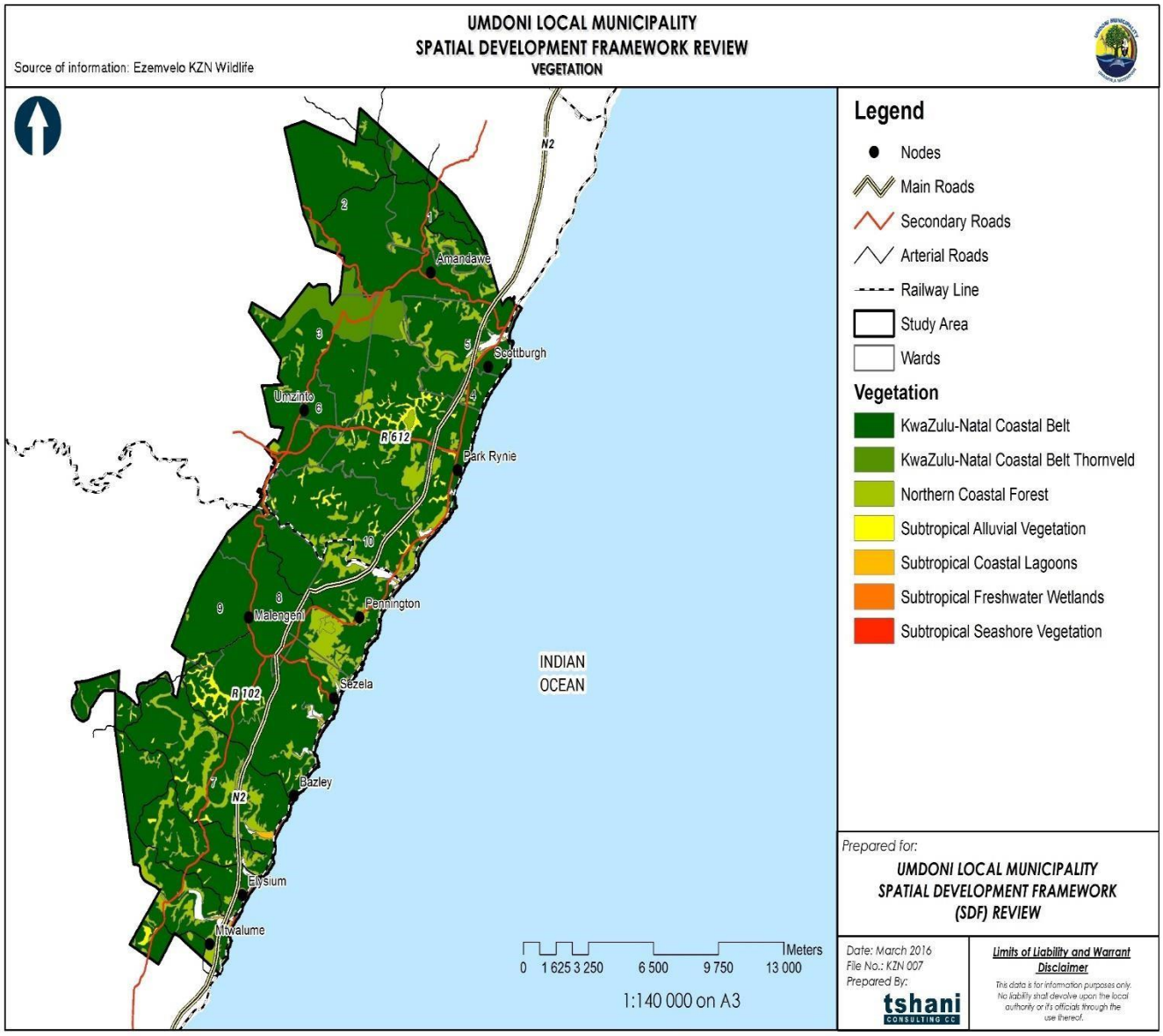
There are two critically endangered ecosystems covering 4587.3ha (19.3%) of the municipality:

- Interior South Coast Grasslands (3175.1ha)
- Southern Coastal Grasslands (1412.2ha)

There are no endangered ecosystems within Umdoni Municipality. However, there is one vulnerable ecosystem namely KwaZulu-Natal Coastal Belt covering 0.2 ha (Source: South African National Biodiversity Institute (SANBI))

Within the biomes, there are 12 vegetation types found within the Municipality. The predominant vegetation type is Income Sandy Grassland, which covers 48.61% of Municipality.

Map 25: Vegetation



Environmental Priority Areas in the Umdoni Local Municipality

Most vegetation has been disturbed due to random fires, forest clearing, trampling, overgrazing, agriculture (sugar cane) and township development. Aerial photographs taken in 1937 show nearly all trees from the Umzinto River to 1.5 km south were cleared, yet today re-establishment of forest trees is evident. It is accepted that given proper management and environmental conditions and because of natural plant succession, rehabilitation is possible. Severely disturbed and developed areas are included as a group. The vegetation communities, habitats and properties included in each Priority group are listed in the table below:

Table19: Vegetation communities, habitats and properties included in each Environmental Priority Area

PRIORITY 1	PRIORITY 2	PRIORITY3	No priority but which can be upgraded with proper management
Dune Pioneers Wetlands Estuaries, streams and rivers and all vegetation within 10m of the banks of the rivers, and within 3 m of the banks of streams, Coastal Forest Those properties seaward of roads parallel to and nearest to the coast (indicated on the Town Planning Scheme Maps) and for contiguous to the Admiralty Reserve. It was decided to include these properties within	Coastal Forest with Weed Infestation Disturbed Forest Coastal Grassland	Disturbed Forest with Weeds Disturbed Forest with Exotics Disturbed Grassland Disturbed Shrubland	Sugar Cane / Cultivation Severe Weed Infestations

It must be noted that there has been considerable development with further degradation and destruction of natural areas and that there have been further stakeholder/public discussions with regard to the Umdoni LUMS where it was agreed that the areas described as priority 1, 2 and 3 would no longer be considered separately.

These areas are given priority status, i.e. flagged with no distinction between them. This argument is strengthened by the fact that the status of South Coast Grasslands is 'critically endangered'.

Existing Conservation Areas

There are no formal Protected Areas or informal Natural Heritage Sites within the municipality but there are seven Sites of Conservation Significance and the Pennington Conservancy. The table below indicates the informal conservation areas in Umdoni municipality

Table 20: Existing Informal Conservation Areas in Umdoni Municipality

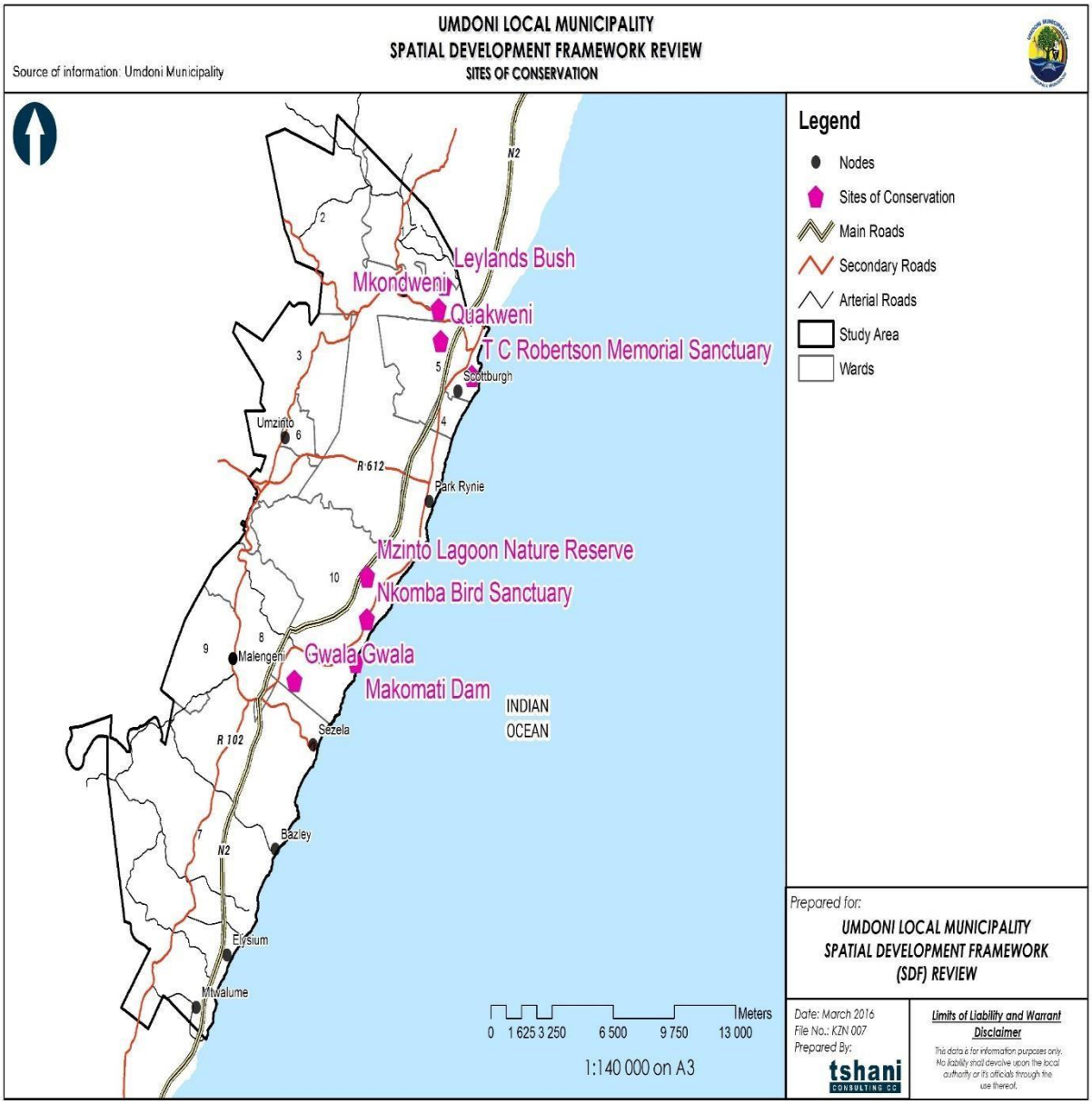
CONSERVATION AREA		CATEGORY OF PA	OWNERSHIP
Leylands Bush	Informal	SoCS 123	Municipal
Mkondweni	Informal	SoCS 124	Municipal
Quakweni	Informal	SoCS 125	Municipal
T C Robertson Memorial Sanctuary	Informal	SoCS 004	Municipal
Mzinto Lagoon Nature Reserve	Informal	SoCS 074	Municipal
Nkomba Bird Sanctuary	Informal	SoCS	Municipal
Makamati Dam	Informal	SoCS 075	Municipal

Gwala Gwala	Informal	SoCS 284	Private
Pennington Conservancy	Informal	Conservancy	Municipal/Private
Farm Abrams	Informal	Green Wedge 3	Private
Umdoni Park I	Informal	Green Wedge 4	Private
Sezela	Informal	Green Wedge 5	Private

The archaeological sites which have been identified include: -

- Higharces Farm
- Bazley
- Ifafa Beach, Beach Station and North bank
- Kelso Beach Estate Office and Station North
- King's Dale
- Mnamfu River North Bank
- Mtwalume
- Mzimayi River
- Paddy's Caravan Park
- Pennington Beach and Pennington Road
- Renishaw Station
- Scottburgh and Scottburgh North
- Sezela Beach and Sezela Road
- Sezela and the new reservoir water tanks
- TC Robertson Nature Reserve
- Umbilibili
- Umdoni Park
- Umtwalumi River and North Bank
- Umzimaari River North Bank

Map 26: Sites of Conservation



In addition, municipality the Umdoni M hosts three of the eleven Green Wedges identified along the KZN South Coast in the mid-1970

The three Green Wedges in Umdoni LM are summarised as follows:

Green Wedge 1 - Farm Abrams this wedge consisted of a small problematic area, which is significantly disturbed by residential and infrastructural developments, in particular the Happy Wanderers Caravan Park. For these reasons, boundary extensions were recommended as apriority. The new boundaries extend this wedge from the Park Rynie residential area to the north to the N2 in the west and include the Mzimayi estuary and Turtle Bay. The proposed extended boundaries will encompass the complete range of diverse plant communities found in the coastal corridor between Park Rynie and Pennington/Kelso. Rehabilitating of disturbed areas of this Green Wedge will require intensive conservation management.

Green Wedge 2 - Umdoni Park - This private nature reserve protects one of the largest intact indigenous coastal thicket/forest and grassland areas of 390 hectares, on the upper South Coast. This Green Wedge is probably ranked second only to Green Wedge 11 - Red Deserts as having a high conservation value. The existing Golf Course and the existing network of trails through a portion of the coastal forest make this one of the few Green Wedges that is easily accessible to the public. A wide range of plant and animal species are afforded protection by this Green Wedge.

Green Wedge 3 – Sezela - Three valuable corridors of natural habitat worthy of conservation are found in this Green Wedge, these are the Sezela and Ndasingane Rivers and the cordon of dune vegetation along the seashore and railway line. An ecological link between this Green Wedge and the protected natural environments of Umdoni Park along the coastal dunes was considered feasible and recommended. Most of the surrounding land in this green wedge is under sugar cultivation and the property of Illovo Sugar. A portion of this land is regarded as suitable for accommodating an appropriate eco-tourism related development. In addition to the above there are two green wedges just to the north of the northern municipal boundary, i.e. Clansthal and Crocworld, and it is important to note that while these are outside of the ULM they can serve as a link to neighbouring areas of conservation significance such as the Mpambanyoni estuary and the remaining scraps of dune vegetation between the two rivers.

C.3.10.7 HYDROLOGY

Ground and Surface Water

This aspect of the natural environment of the municipality area is dealt with according to the catchments of the various rivers and streams that drain the area. Either there are seven large surface water systems that occur within the area in part or as a whole with the former being the predominant situation. In addition to these there are a number of smaller systems that are fully contained within the municipality. The table below provides a summary of these systems as they occur from north to south. The information contained in this table was extracted from the Ezemvelo KZN Wildlife aquatic conservation Plan (2007).

Umdoni falls with the mvoti-mzimkhulu water management area. This catchment is further subdivided into the following five (5) catchment areas are located within the municipality (sanbi): -

- Ifafa and Mvuzi,
- Mpambanyoni,
- Mtwalume,
- Mzimayi, Umzinto, Mkumbane, Sezela & Mdesingane, and
- Amahlongwa

There are approximately 5 major rivers that traverse the municipality namely Amahlongwa, Ifafa, Mpambanyoni, Mtwalume and Umzinto rivers. The municipality also consists of numerous dams and wetlands. There are 225 wetlands covering 210.6 ha (0.9) of the municipality (sanbi). The Municipality recognizes the important role wetlands play in delivering ecosystem services such as water filtration and purification, and flood attenuation.

Specialist investigations, including wetland delineation and functionality assessments must be undertaken to inform any proposed development application process within 500 meters of any wetland area in the Umdoni Local Municipality.

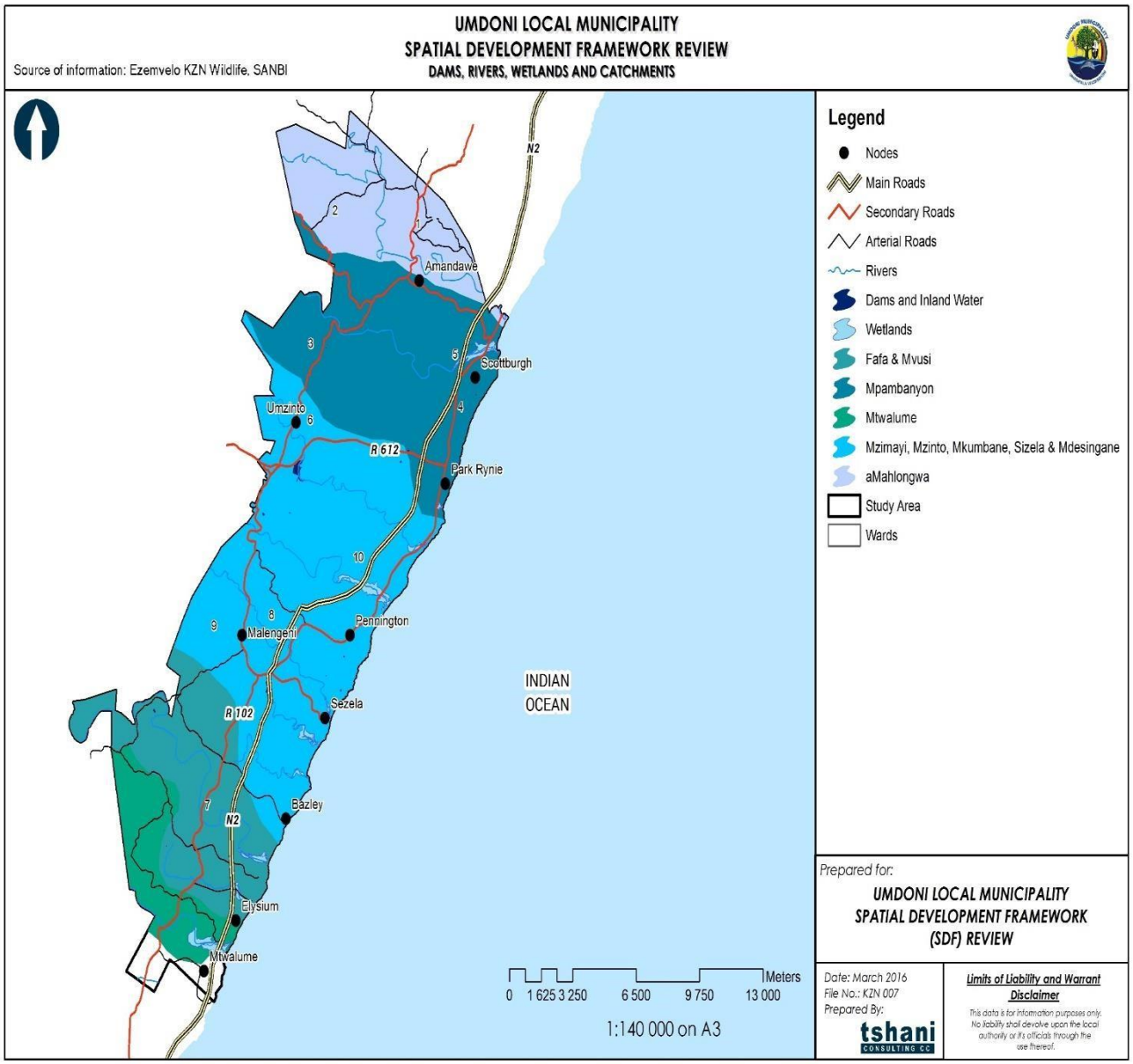
Therefore, the municipality will not allow any land use activity that will result in the transformation of wetlands. Wetlands should be retained for the ecosystem goods and services they supply. However, in cases where wetland impacts cannot altogether be avoided or acceptably mitigated on-site, consideration must be given to establishing off-site wetland offsets that would result in positive impacts for wetland management within the Umdoni LM or immediately adjacent.

Whilst the municipality contains a number of rivers with significant runoff, no major impoundments exist in the region (Umgeni Water IMP, 2010) and their impact on the flow regimes is thus limited, but in certain instances, such as with the Mtwalume, there are many impoundments. Although these are relatively small, their accumulative impact on the flow regime will have the same as that of a larger impoundment. However, the influence of the dams on the Umzinto, Mkumbane and Sezela rivers (and the resultant water consumption from them) is indeed significant (Klaussner, pers. Comms.).

Surface water ecosystems in temperate zones such as the ULM where there are distinct variations in seasonal rainfall and runoff, are driven by fluctuations in flow volumes. The ecosystem health is dependent on the system receiving flood pulses in season and where there are impoundments these absorb these pulses and cause delays. The greater the size of the impoundments and/or the greater the number of impoundments in a system, the greater the delay will be in the seasonal flood pulse being sent through the system. This will impact on the ability of aquatic organisms to maintain their life cycles which in turn could have a negative impact on the health of the systems.

The Umzinto supply system, which receives its water from the Umzinto WTP, includes the areas of Freeland Park, Hazelwood, Kelso Junction, Pennington, Umzinto and Park Rynie. Mtwalume supply system receives water from the Mtwalume WTP and includes the areas of Elysium, Ifafa, Mtwalume and Sezela. Afforestation and irrigation are widespread in the region, with commercial sugar farming being the dominant feature within the municipality.

Map 27: Umdoni Dams and Catchments



C.3.10.8 WATER QUALITY

The Middle South Coast Region contains three major water sources, namely from the Mtwalume River, Umzinto Dam (Umzinto River) and E.J. Smith Dam (Mzimayi River). The following section is derived from Umgeni Water's IMP (2010).

The water quality status of the Mzimayi system is depicted as unsatisfactory and this is mainly due to the on-going sewer problems arising in the Umzinto town which lies upstream of the E.J. Smith Dam. During heavy rainfall events, Stormwater infiltration into the sewer network causes the overflow of sewage into the surrounding watercourses thereby polluting it with sewage.

The E.J. Smith system is supplied by the E.J. Smith Dam which is highly impacted by the town, farming and industrial activities upstream in the catchment. The data indicates that in 2009, nutrients (Nitrates and SRP), sewage (*E. coli*) and turbidity have increased. The failures in this system are all related to the on-going sewer reticulation system problems in the town.

The Mtwalume WTP abstracts water directly from the Mtwalume River and since there is no impoundment of water; rainfall related pollution will have immediate effects on the raw water quality. Although the algae counts are low this does not necessarily indicate that nutrient loading is low as there is no water impoundment. The raw water quality indicates that the *E. coli* content of the water has increased and that there is an increase in breaches of the Resource Quality Objectives (RQO). Turbidity is also a problem and this is probably caused by sand mining along the banks of the river upstream of the treatment facility.

Water Balance / Availability

The urban requirements include those of the towns of Pennington, Hazelwood, Umzinto, Park Rynie, Mtwalume, Ifafa, Sezela, Elysium and Hibberdene. There is a small industrial requirement (1.2million m3/annum or 3.3 Ml/day) related to the Sezela Sugar Mill which abstracts water directly from a run-of river structures on the Mkumbane and Sezela Rivers.

Table below illustrates a negative water demand balance for the Middle South Coast Region which explains why a significant investment has had to be made to augment this shortfall by providing piped water from eThekwini

Table 19: Status of Umdoni LM Rivers (source NSBA, 2004)

NAME	STATUS
Amahlongwa	Vulnerable
Mpambanyoni	Vulnerable
Mzimayi	Not Assessed
Umzinto	Vulnerable
Mkumbane	Not Assessed
Sezela	Not Assessed
Mdesingane	Not Assessed
Ifafa	Vulnerable
Mvuzi	Not Assessed
Mtwalume	Vulnerable

Source: NSBA Status of Umdoni LM Rivers (source NSBA, 2004) and EKZNW Aquatic C-Plan

C.3.10.9 AIR QUALITY

Air quality Pollution Sources

The main commercial activity in the Umdoni LM is agriculture, which is dominated by sugarcane. The practice of burning sugarcane prior to harvesting is common in the area, and this occurs predominantly in the late winter and early summer months. Sugar cane fires can affect ambient air quality over an extensive area, depending on the prevailing meteorology and the size of the fire or fires.

However, sugarcane burning in the Umdoni LM is well controlled following the formulations of a burning policy to alleviate the various problems associated with sugarcane burning that was developed with input from key stakeholder groups. Controlled and uncontrolled burning of grasslands are sources of smoke and particulates throughout the Umdoni LM, especially during the drier winter months.

The only major industrial source of air pollution in the Umdoni LM is the sugar mill at Sezela, where approximately 2 million tons of cane is crushed annually (SASA, 2010). Sugar milling is typically associated with emissions of particulates, some sulphur dioxide and odour. The Sezela Sugar Mill uses mostly bagasse for steam generation and

the installed emission abatement equipment ensures that the emission concentrations comply with the requirements of the NEM: Air Quality Act (Act No.39 of 2004) (Pers. Comm. Conrad Klusener, Illovo Sugar, Sezela).

Sappi Saiccor on the northern border of the Umdoni LM is a relatively significant source of SO2 and particulate matter. There are a number of industrial and mining activities in the Port Shepstone area to the south of the Umdoni local municipality, including the Marburg industrial area, NPC Cimpor's Simuma cement mill and quarry, and the mining at Idwala Carbonates.

A large proportion of homes in the Umdoni LM are electrified, but paraffin and wood are used in a large number of homes for cooking Paraffin is a relatively clean fuel when used inefficient stoves, but wood burning emits particulate matter and carbon monoxide (CO).

Current Air Quality Status

No ambient air quality monitoring has been conducted in the municipality. In addition, no air quality assessments have been done beside that for the Wild Coast N2 Toll Road (CSIR, 2008). Despite the lack of information, the absence of significant sources of air pollution implies that air quality in the local municipality is relatively good, except when sugar cane is burnt and in close proximity to sources.

Emissions from industrial activity to the north and the south are unlikely to affect ambient air quality in the local municipality despite the prevailing winds from the northeast and southwest. The prevailing north-easterly winds will disperse pollutants from Sappi Saiccor towards the area, but the effect will be minimal and only occasional in the north-eastern parts of the municipality

C.3.10.10 COASTAL MANAGEMENT

The total population of the municipality is 144 550 people, however during peak holiday season populations in the coastal towns normally double. The main driver of tourism in this area is the 40 km of coast. The Umdoni Local Municipality has a mean Coastal Vulnerability Index (CVI) score of 23, resulting in it being at *high risk* relative to the rest of the KwaZulu-Natal coast. This means that this section of coast is highly vulnerable to potential damage and impact as a result of coastal erosion and extreme events. The high risk associated with this section of coast can be attributed to poor dune widths (0m) and little vegetation behind the back beach (30m).

The Umdoni Local Municipality contributes low percentages to the total coastal resources; largely due to the fact that is a relatively short section of coast. A large proportion (33%) of the coastal railways are found in the Umdoni Local Municipality, 14% of commercial sugarcane and 15% of sports areas are also found in this local municipality. Of concern is that although the area only supports 21% of subsistence fishing areas, all of these (100%) are located within cells of very high CVI, 100% of swimming beaches and boat launch sites within this local municipality are also located within cells of High Risk CVI values. This needs proper management as these resources are key to attracting tourists to the area.

C.3.10.11 CLIMATE CHANGE

Many as the most important environmental challenge regard climate Change in our era. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed on human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

Climate change is already having and will continue to have far-reaching impacts on human and natural environments. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa, which involve climate change modelling and associated projections all, show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods
- Rising sea levels

The implications of the above predicted weather and climatic changes would impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change such as increased temperatures; changes in precipitation levels; increase in the intensity and frequency of storm events and droughts; tidal surges and sea-level rise; and consider adaptation measures.

The above climate changes could imply that Umdoni Local Municipality is faced with:

- More frequent and severe flooding because of higher intensity storm events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Small scale farming is likely to be the most affected from water shortages during prolonged drought periods.

The average annual rainfall for Port Shepstone and Paddock is 1140 mm and 1271 mm respectively (SAWB, 1992). within the Umdoni Municipality, the highest rainfall 910-965 mm falls along the coast from south of Park Rynie south to Sezela and also at Mtwalume. Rainfall decreases in a westerly direction but averages about 850 mm mean annual precipitation (Source data: South African Atlas of Agro hydrology and Climatology). The wind over the coast and the adjacent interior of the Umdoni LM is described by means of wind roses at Sezela and Paddock respectively. Wind roses simultaneously depict the frequency of occurrence of hourly winds from the 16 cardinal wind directions and in different wind speed classes. Wind direction is given as the direction, from which the wind blows, i.e., south westerly winds blow from the southwest.

C.3.10.12 ALIEN ERADICATION PROGRAMME

Invasive alien organisms pose the greatest threat to the biodiversity of the Umdoni region and if left unchecked will result in a tremendous loss in species diversity and localized extinctions. The Umdoni Municipality is currently experiencing a huge problem of alien plant infestations and if uncontrolled the problem will double within the next 10 years. Alien species pose an enormous risk to the environment as the invasion of aliens can:

- Cause decline in species diversity,
- Destroy and displace indigenous vegetation thereby contributing to the local extinction of indigenous species,
- Contribute to the impacts of climate change
- Substantially reduce agricultural resources and food security,
- Considerably increase agricultural input cost,
- Increase the loss of valuable ground water,
- Create an ecological imbalance, thereby increasing the risk of catastrophic events. Exuberate the threat of fire on infrastructure and ecosystems.

Umdoni Municipality has adopted an Alien Plant Eradication Plan for urban areas and for the 2019/2020 financial year has budgeted to develop an Alien Plan Eradication Plan for rural areas that will be adopted by June 2020 and implemented in the rural areas.

C.3.11 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

STRENGHTS	**WEAKNESSES**
• Recognized area with Tourism growth opportunities • Natural beach areas • Umdoni Park forest, the largest coastal forest outside a protected area. • 40 Km Coastline • Good Environmental Conservation areas • Agricultural attribute • Strategically located along N2, R601 and R612	• Lack of Tourism Plans • Lack of management of Agricultural land • Water Quality • Limited budget to implement SEA • Lack of Recycling initiatives within Umdoni • Adhoc developments • Lack of Area Plans • Lack of GIS Data
OPPPORTUNITIES	**THREATS**
• Management of Agricultural Land for food security • Recycling • Umdoni Park Forest for promotion of Tourism • Hinterland Tourism • Establishment of Blue Flag Beaches	• Climate change • Degraded Coastline • Invasive alien species • Waste Water Treatment polluted • Inadequate Landfill site • Lack of funding for natural areas • Lack of Estuary Management Plan • Loss of invaluable Coastal Forest and Grasslands • Illegal Developments • Illegal Dumping

C.3.12. DISASTER MANAGEMENT

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. The Umdoni Local Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

Disaster management should include administrative decisions and operational activities that involve prevention, preparedness, response, recovery and rehabilitation at all levels of government. Disaster management does not only involve official bodies, because non-governmental organisations and community-based organisations also play a vital role.

C.3.12.1 DISASTER MANAGEMENT INSTITUTIONAL CAPACITY

In line with Section 43 on the Disaster Management Act 57 of 2002, Umdoni Municipality established the Disaster Management Section in 2014 within its Administration and it's fully functional. In 2015 in-line with the Fire Brigades Act 90 of 1987, a Fire section department was opened and is fully functional 24 hours a day, 7 days a week. The call Centre Number is (039 974 6200)

Disaster Management, Fire and Rescue - Umdoni local municipality is based at Umzinto CBD. Umdoni local municipality is category B municipality located within Ugu District in Kwa-Zulu Natal Province. The municipality is divided into three major land uses being commercial agriculture, traditional Authority areas and coastal urban nodes. The coastline stretches approximately 40 km. there are 19 municipal wards. The department is working 24/7 hours shift system with the assistance of Ugu District contributed towards 10-fire reservist. Disaster advisory forum with the inclusion of all government department and NGO's operating in our jurisdiction and it is activated base as per amended disaster management act.

The Disaster Management and Fire Services Section ensures an integrated and a well-coordinated approach to Disaster Risk Management and Fire Services within local communities. The Fire Team provide back-up support to Communities who are affected. The Umdoni Municipality was found to be fully functional. The support is provided in a form of back-up support, equipment, and sufficient resources

Office Space location

The centre is situated in **309/7 Nelson Mandela Drive, Umzinto, 4200**. The centre consists of block of offices, boardroom, control centre, store room, gym area and rest-rooms.

Municipal Fire Services

The Centre has a functional Fire and Rescue Services Unit. It operates 24/7hours shift system with operational call centre. The positions are: -

- Chief Fire Officer
- Admin Assistant
- Senior Fire Fighters
- Fire Fighters
- Call Centre Officials
- EPWP Volunteers
- General worker

Emergency response vehicles

The Municipality has the follows emergency response vehicles:

1x Fire Engines

2x Skid unit (with jaws of life)

3x Disaster management response vehicles

2x water tankers

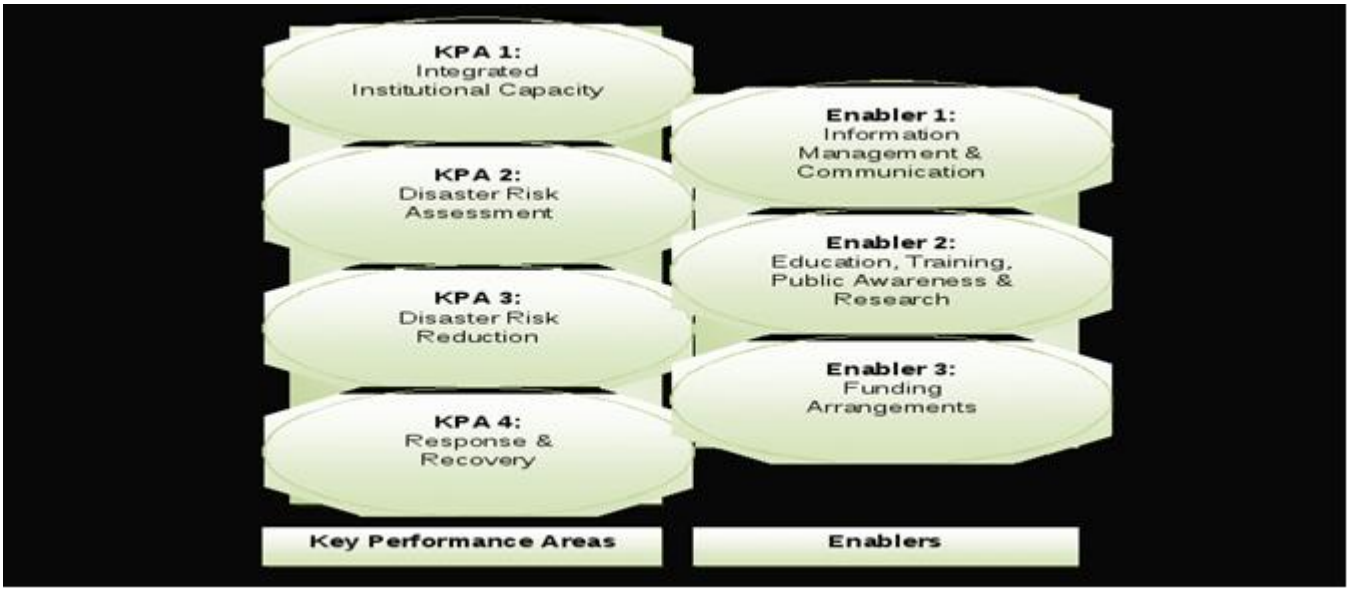
1x rescue vehicle

Municipal Disaster Management Policy Framework

Section 42 of the Disaster Management Act 57 of 2002 stipulates that each Municipality should established and implement a policy framework for disaster risk management at the Municipal Level aim at ensuring an integrated and uniform approach to disaster management in its area.

The formulation and implementation of a Disaster Management Framework form part of the IDP review process for the Umdoni Municipality. The Umdoni Municipality Disaster Risk Management Policy Framework was developed and adopted by Council.

The framework is in line with the National and Provincial frameworks and deals with each of the 4 Key Performance Areas and its three enablers.



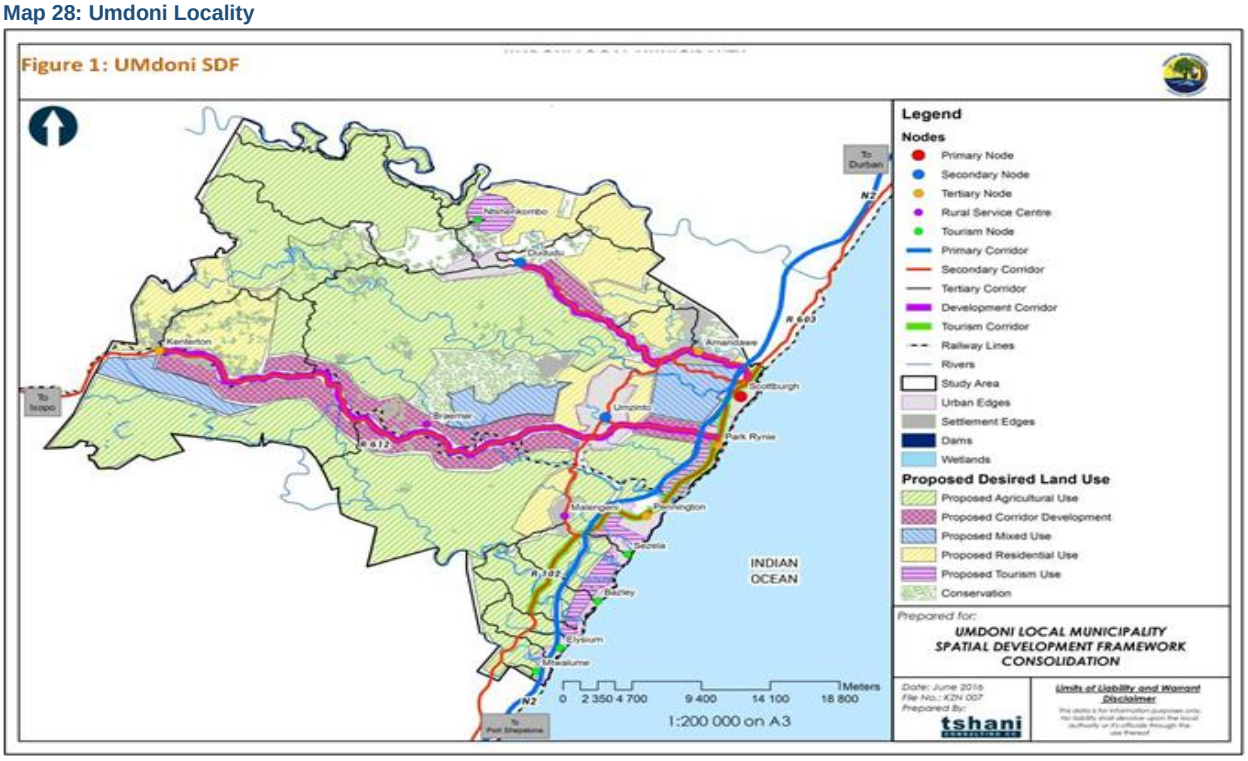
Municipal Disaster Management Advisory Forum

Umdoni local municipalities may establish municipal disaster management advisory forums as described in Section 51 of the Disaster Management Act. It is advantageous for a municipality to establish such a forum to coordinate strategic issues related to disaster management such as risk assessments and to approve and/or review the disaster management plan for the municipality before it is submitted to Council. The forum does not sit but the community engagement is completed for nomination of persons to represent the ward in disaster management and fire services matters.

C.3.12.2 DISASTER RISK ASSESSMENT

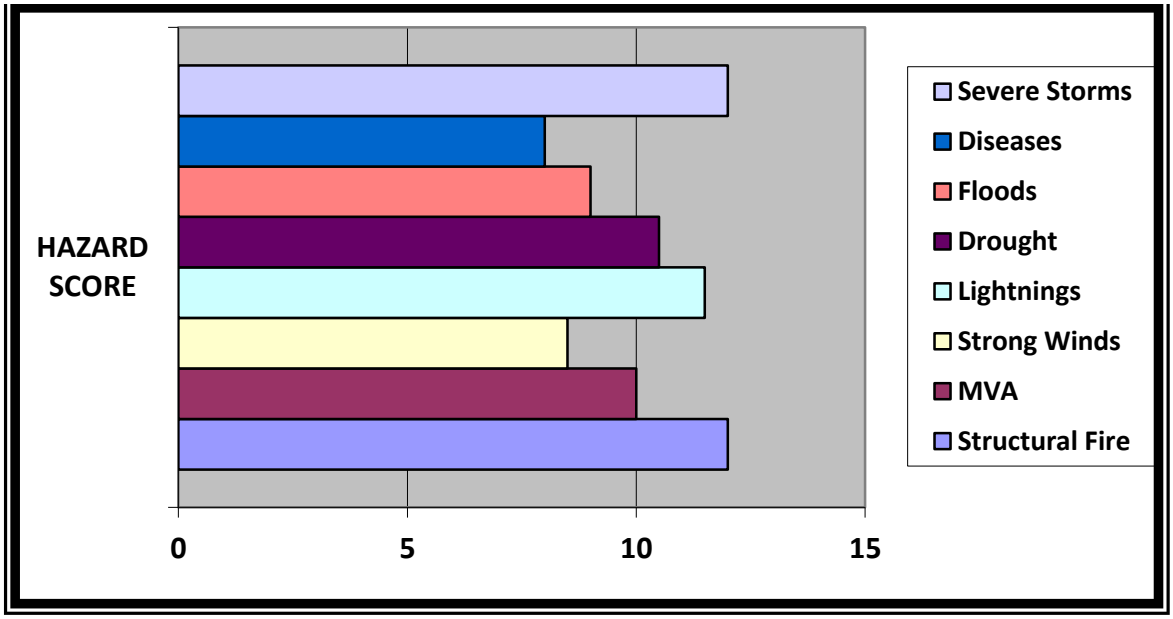
One of the Disaster Management's key objectives is to conduct risk assessments in the entire municipality to all 19 wards. Risk assessment was conducted to wards. This particular report aims to inform the internal and external stakeholder on the risk profile for Umdoni Municipality. Disaster Risk Assessment is an ongoing exercise to update disaster management with risk that are prone to the municipal area. Community engagement programmes for risk analysis are ongoing. The process is being conducted in-house.

Map 28: Umdoni Locality



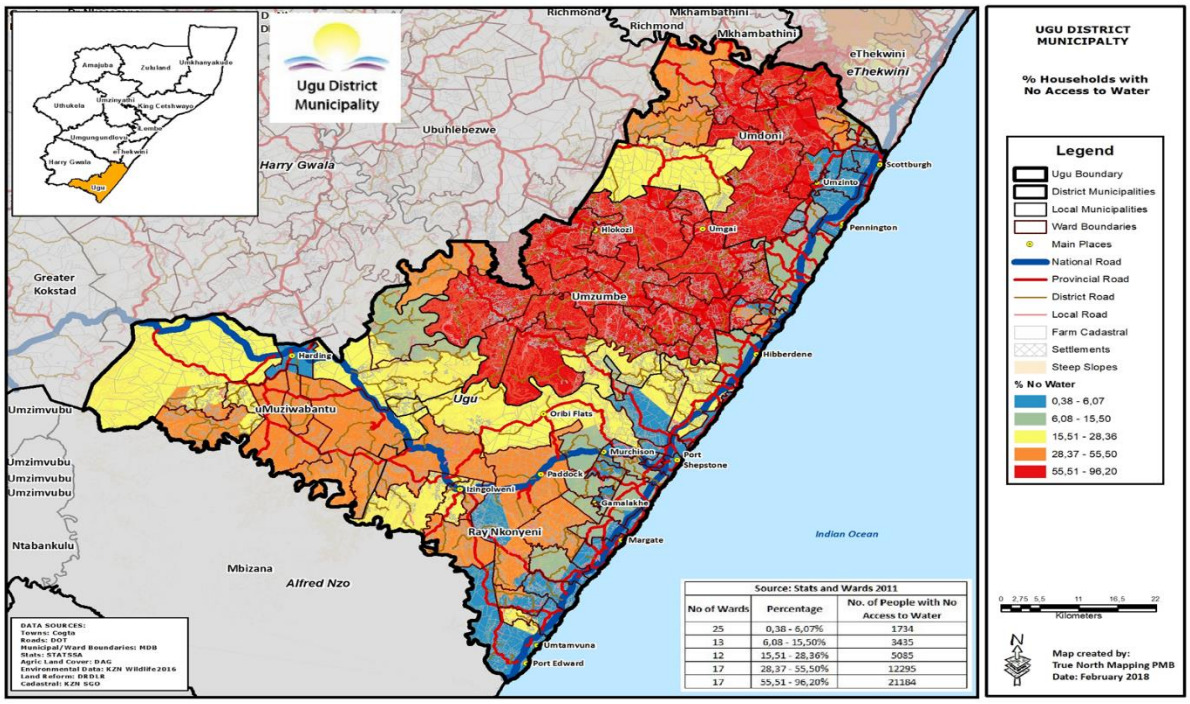
CONDUCTING COMPREHENSIVE DISASTER RISK ASSESSMENTS							
		RATINGS					
No	**HAZARDS**	**AFFECTED AREA**	**PROBABILITY**	**FREQUENCY**	**PREDICTABILITY**	**MAGNITUDE**	**HAZARD SCORE**
1.	**Structural Fire**	Affect a Very Small Area e.g. Village	Very Good Chance	Weekly	100% Predictable	Low	12,00
2.	**MVA**	Affect a Very Small Area e.g. Village	50/50 Chance	Monthly	100% Predictable	Low	11,00
3.	**Strong winds**	Affect an area like a ward	Slight Possibility	Annually	100% Predictable	Low	8,50
4.	**Lightning**	Affect a Very Small Area e.g. Village	50/50 Chance	Monthly	100% Predictable	Low to Medium	10,50
5.	**Drought**	Affect an area like a ward	Very Good Chance	Annually	100% Predictable	Low	10,50

CONDUCTING COMPREHENSIVE DISASTER RISK ASSESSMENTS							
		RATINGS					
No	**HAZARDS**	**AFFECTED AREA**	**PROBABILITY**	**FREQUENCY**	**PREDICTABILITY**	**MAGNITUDE**	**HAZARD SCORE**
6.	**Floods**	Affect a Very Small Area e.g Village	Highly Improbable	Annually	50/50 Chance to Predict	Low	9,00
7.	**Diseases**	Affect an area like a local municipality	Highly Improbable	Annually	100% Predictable	Low	8,00
8.	**Severe Storms**	Affect an area like a local municipality	Very Good Chance	Monthly	100% Predictable	Low	10,00



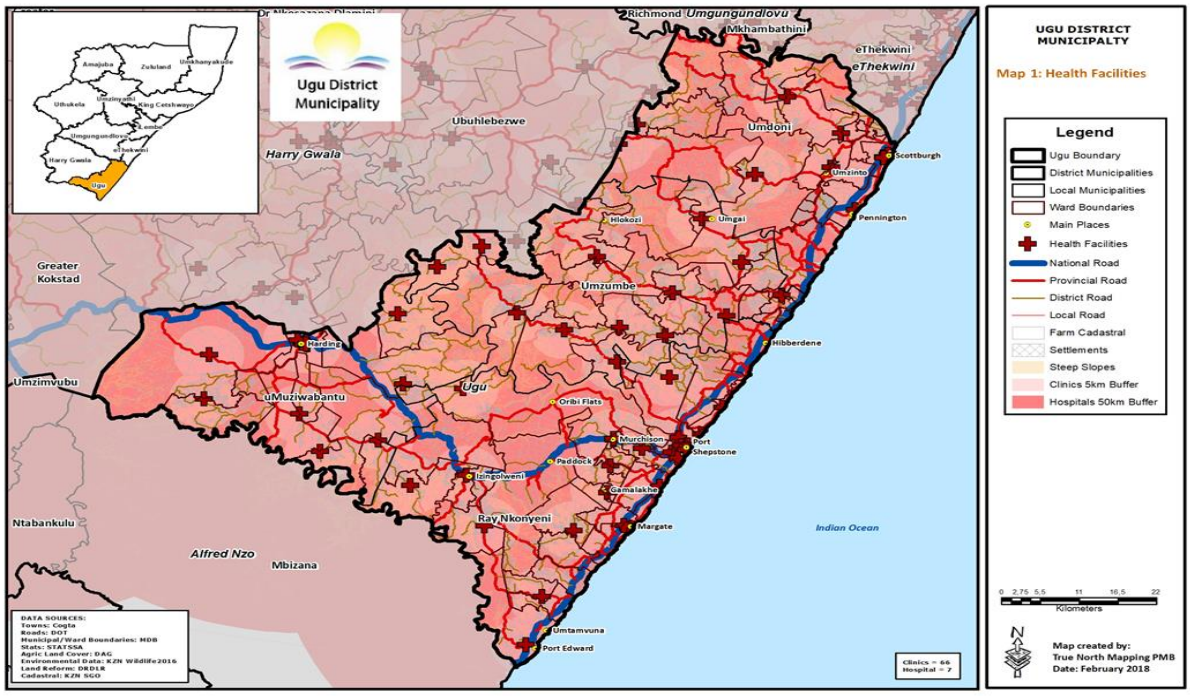
Disaster Capacity Maps

Map 29: Households with Access to Water



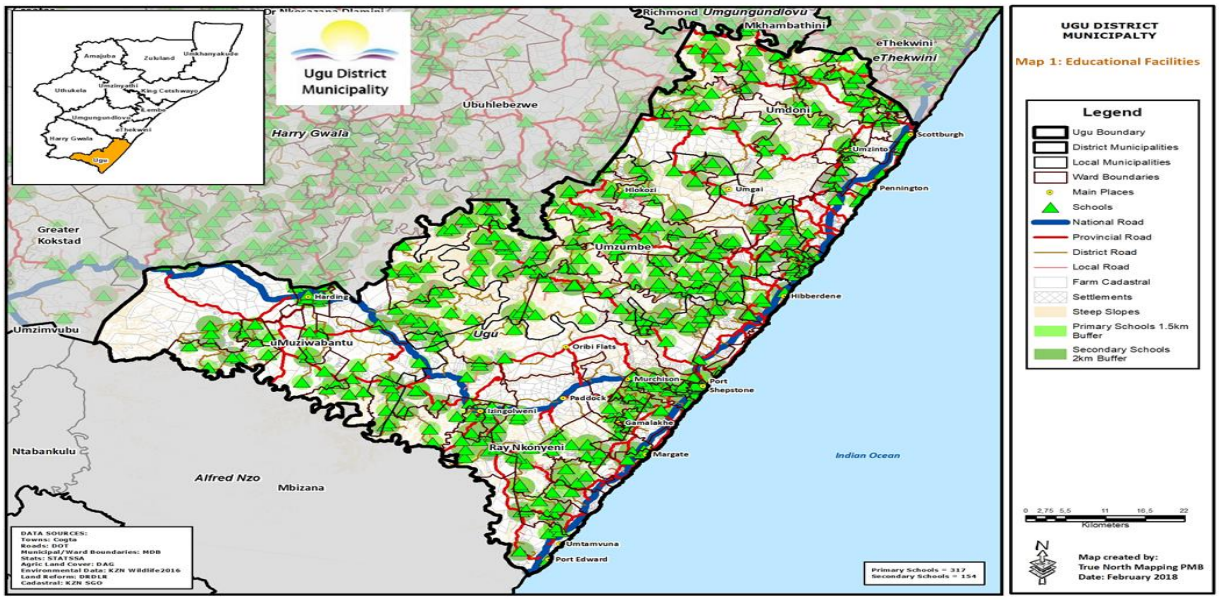
Source: UGU District Municipality

Map 30: Access to Health Facilities



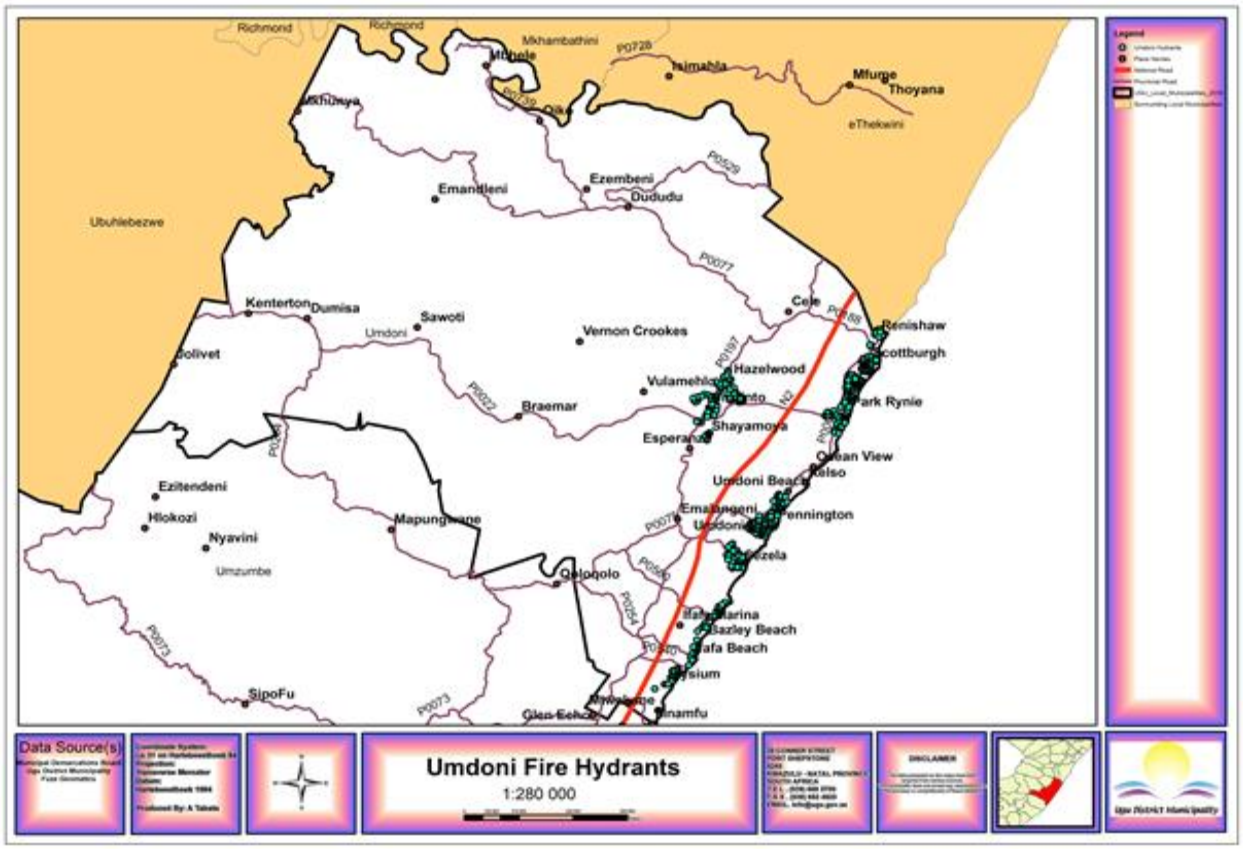
Source: UGU District Municipality

Map 31: Access to Educational Facilities



Source: UGU District Municipality

Map 32: Access to Fire Hydrants



Source: UGU District Municipality

C.3.12.3 COMMUNITY CONSULTATION MEETINGS

The consultations were conducted through the District, ward by ward. Communities were issued an opportunity to confirm the risks, oppose and provide additions. Response were similar in all wards whereby Communities confirmed the risks that are prone to their areas. Most communities put emphasis on the already identified risks. Wild Pigs have been mentioned by communities to be threatening their food security as most households rely heavily on agrarian reform as a form of food security. Crime in ward 8 and 9 threatens the lives of the community. Unfinished projects in Amahlongwa and Amandawe areas also pose a threat as those communities have embarked on strikes and have also threated to strike on more than one occasion. There has been an increase in road accidents due to lack of adequate road signs and communities have called for road signs and installation of speed humps in residential roads to control the speed of motor vehicles and combat road accidents. Ward 1, 3, 4, & 6 are prone to lightning. The mitigation of lightning is an ongoing process as we are in partnership with Ugu District Disaster management and Provincial disaster centre, however another proposed solution is the distribution of lighting conductors in wards that are prone to lighting.

PROPOSED INTERVENTION

- Awareness Campaigns to educate communities on preventative measures. Mitigation strategy, disaster resilience and to engage Stakeholders\Sector Departments to play their role in awareness campaigns.
- Increase institutional capacity of the Fire & Disaster Section through the establishment of a satellite station in Dududu.
- Guidance and tools for Preparedness and Early Warning/Early Action approaches, including Contingency Planning, should be developed and aligned at a local, regional, and national level, meaning that more at-risk communities have capacity to protect their lives and livelihoods.

C.3.12.4 CLIMATE CHANGE RISKS

Many as the most important environmental challenge regard climate Change in our era. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed on human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

Climate change is already having and will continue to have far-reaching impacts on human and natural environments. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa, which involve climate change modelling and associated projections all, show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods
- Rising sea levels

The implications of the above predicted weather and climatic changes would impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change such as increased temperatures; changes in precipitation levels; increase in the intensity and frequency of storm events and droughts; tidal surges and sea-level rise; and consider adaptation measures.

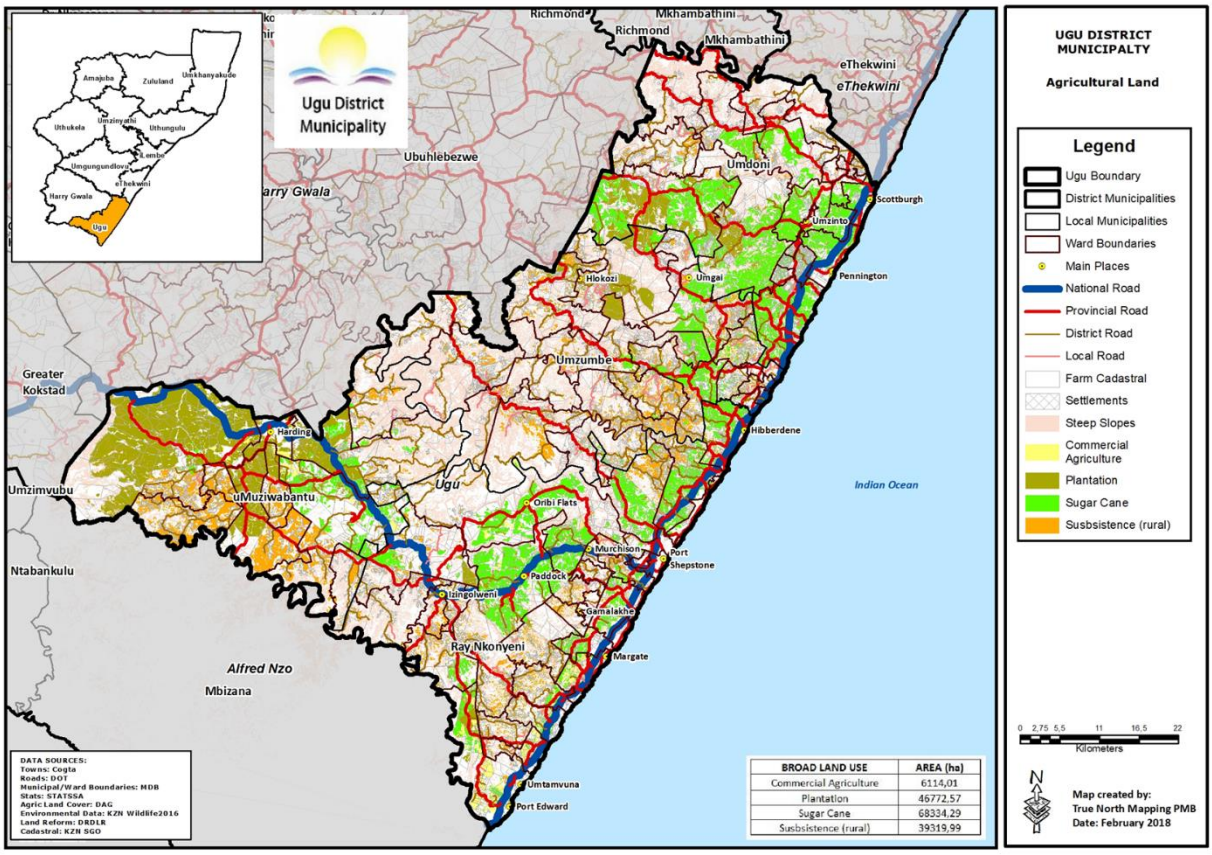
The above climate changes could imply that Umdoni Local Municipality is faced with:

More frequent and severe flooding because of higher intensity storm events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities

Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Small scale farming is likely to be the most affected from water shortages during prolonged drought periods.

The average annual rainfall for Port Shepstone and Paddock is 1140 mm and 1271 mm respectively (SAWB, 1992). Within the Umdoni Municipality, the highest rainfall 910-965 mm falls along the coast from south of Park Rynie south to Sezela and also at Mtwalume. Rainfall decreases in a westerly direction but averages about 850 mm mean annual precipitation (Source data: South African Atlas of Agro hydrology and Climatology). The wind over the coast and the adjacent interior of the Umdoni LM is described by means of wind roses at Sezela and Paddock respectively. Wind roses simultaneously depict the frequency of occurrence of hourly winds from the 16 cardinal wind directions and in different wind speed classes. Wind direction is given as the direction, from which the wind blows, i.e., south westerly winds blow from the southwest.

Map 33:Agricultural Land



Source: UGU District Municipality

Climate change poses a significant threat to KwaZulu-Natal's water resources, food security, health, infrastructure, ecosystem services and biodiversity (Montmasson-Clair, G and Zwane, M 2016). High vulnerability in the province is

attributed to low adaptive capacity (Shezi, N and Ngcoya, M 2016) and biophysical sensitivity (Department of Rural Development and Land Reform 2013).

The table below is a summary of the key climate change issues in the province as outlined in the Status Quo Vulnerability Study of the Impacts of Climate Change in KZN.

Table 21: Key Climate Change issues in KZN

Adaptation Category	Vulnerability Details
Natural systems	Natural systems highly susceptible to change Biggest risks are uncertainties to thresholds
Water resources	KZN already water stressed Potential increase in evaporation Increase in storm events and associated discharge events
Biodiversity resources	Climate change will increase already high rates of biodiversity degradation Potential for bio-climatic shifts to take place Species rich hotspots under threat
Fire regime	Bio-climatic shifts may change impacts of fire Need more research into fire regimes and climate change
Coastal zone	Observed changes in sea level Storm events already resulting in loss of property South Coast particularly vulnerable to coastal erosion
Agricultural sector	Net loss of cold to moderate climatic zones and a potential increase in warm sub-tropical and tropical areas Potential increase in new pests



Risk reduction plans providing for prevention and mitigation strategies have been compiled through a participative process and have not been vetted or submitted to feasibility studies. The risk reduction plans outlined in this document and its annexures which are implementable must be considered for inclusion within the IDP projects of the municipality and if included must be budgeted for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project.

The Disaster Management department of the Umdoni Municipality must assist in this regard. Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project.

Project	Budget	Date
Grant received from Ugu DM	R400 000.00	June 2018

Sector Department Projects & Programmes 2019/2020

Department of Human Settlements (KZN)

Ugu District -Cash flow Projections

UGU DISTRICT	*PROJECT*	*APPROVED BUDGET*	*PROJECTED CASH FLOW - BUDGET*	*PROJECTED CASH FLOW - BUDGET*
			Year 1 (2018/19)	*Year 2 (2019/20)*
Ugu District – 09 & 10 October 2017 Disaster cases	To construct 250 houses for the beneficiaries , who were affected by the heavy storm under Ugu District		0.00	*R 33 695 440*
	For construction of temporary shelters, retaining walls and repairs to the houses that were affected by the storm under Ugu District.		*R 7 840 000*	*R 12 238 135*
	TOTAL	***R 53 773 575***	***R 7 840 000***	***R 45 933 575***

Department of Education

SCHOOL NAME	**BUDGET**
Umzinto St Patrick	R6 985 523.32
Umzinto Primary Main	R3 307 320.58
Vukaphi Primary School	R3 348 777.36
Tholisu High School	R2 817 691.26
Sezela PS	R1 999 708.19
Roseville HS	R1 239 725.13

Specific Climate Change Adaption Programmes

Name of the project	Target Areas	Budget	Year
Sihlanzimvelo – ecosystems / community-based adaptation for water security and river health	All LM's (rivers)	R2 000 000.00	2018/2019
Air quality management – emissions inventory	All LM's	R419 000.00	2018/2019
Invasive Alien plants control	Umdoni	R200 000.00	2017/2018

Department of Transport

project name	project	municipal	project date	amount
Betterment and Re-gravelling of Road D974	Maintenance	Umdoni Municipali	01 Jun 2019	1 800 000
Road Marking and road studs on P197, P188, P3,	Maintenance	Umdoni	03 Apr 2019	2 000 000
Slip Failure Repair P188,P73,P22,P254	Maintenance	Umdoni	01 Jun 2019	2 500 000
Betterment and Re-gravelling of L1283	Maintenance	Umdoni	01 Jun 2019	1 800 000
Installation of pipes and Headwalls D946,D1115	Construction	Umdoni	01 Jun 2019	2 400 000
Drain Cleaning and Verge Maintenance on Road	Construction	Umdoni	01 Jun 2019	2 400 000
Betterment and Re-gravelling of Road P739	Maintenance	Umdoni	01 Jun 2019	1 800 000
Betterment and Re-gravelling of Road P739 Contract	Maintenance	Umdoni	01 Jun 2019	1 500 000
Drain cleaning and verge maintenance on P197/3	Maintenance	Umdoni	01 Jun 2019	1 800 000
Betterment and Re-gravelling of D13	Maintenance	Umdoni	01 Jun 2019	1 800 000
Purchase of material for gabion protection, cement,	Maintenance	Umdoni	02 Jun 2019	430 000
Blacktop patching P22	Maintenance	Umdoni	03 Apr 2019	1 400 000
Drain cleaning and verge maintenance on P22	Maintenance	Umdoni	03 Apr 2019	2 000 000
Blacktop Patching on P3, P75/1, P75/2, P540 & P560	Maintenance	Umdoni Municipali	03 Apr 2019	2 000 000
Purchase of Blacktop Patching Material	Material	Umdoni Municipali	02 Jun 2019	500 000
Routine Maintenance - Blading on D1100,	Maintenance	Umdoni	02 Jun 2019	500 000
Routine Maintenance - Blading	Maintenance	Umdoni	02 Jun 2019	500 000
Construction of side walk on P188	Construction	Umdoni	02 Jun 2019	2 000 000
Drain cleaning and verge maintenance on P3	Maintenance	Umdoni	01 Jun 2019	180 000
Drain cleaning and verge maintenance on P3	Maintenance	Umdoni	01 Jun 2019	180 000
Drain cleaning and verge maintenance on P3	Maintenance	Umdoni	01 Jun 2019	180 000
Drain cleaning and verge maintenance on P3	Maintenance	Umdoni	01 Jul 2019	180 000
Drain cleaning and verge maintenance on P22	Maintenance	Umdoni	01 Jun 2019	170 000
Drain cleaning and verge maintanance on P22	Maintenance	Umdoni	01 Jun 2019	170 000
Drain cleaning and verge maintanance on P22	Maintenance	Umdoni	03 Apr 2019	200 000
Drain cleaning and verge maintanance on P197/3	Maintenance	Umdoni	01 Jun 2019	200 000
Drain cleaning and verge maintenance on P22	Maintenance	Umdoni	03 Apr 2019	200 000
Installation of KM posts on	Maintenance	Umdoni	03 Apr 2019	200 000
Drain cleaning and verge maintanance on P188	Maintenance	Umdoni	01 Jun 2019	183 040
Drain cleaning and verge maintanance on P560 and	Maintenance	Umdoni	01 Jun 2019	180 000
Tree Trimming P22. P3, P197/3, P188, P540	Maintenance	Umdoni	01 Jun 2019	700 000
Drain cleaning and verge maintenance on P22	Maintenance	Umdoni	01 Jul 2019	440 000
Installation of KM posts on	Maintenance	Umdoni	01 Jul 2019	450 000
Installation of KM posts	Maintenance	Umdoni	01 Jun 2019	200 000
Installation of KM posts on	Maintenance	Umdoni	01 Jun 2019	200 000
Guardrail Installation and Repairs on Road P22 ,P197/3,P3	Maintenance	Umdoni Municipali	01 Apr 2019	1 500 000

C.3.12.6 UMDONI RISK ASSESSMENT PROFILE

1. Air Pollution
2. Drought
3. Fire
4. Floods
5. HIV
6. Land degradation
7. Oil Pollution
8. Rabies
9. Severe Storms
10. Tidal wave
11. Water Pollution

C.3.12.7 WARD BASED ASSESSMENT

Kwa- Cele

	Hazards	Severity	10 Prioritized Hazards	Probability	Total Hazard score	Actions Required
1.	Wind and dust storm	Extreme	**Wind and dust storm**	Likely	Destructive	Preparedness plan
2.	Accidents by roads	Extreme	**Accidents by roads**	Likely	Destructive	Preparedness plan
3.	Floods	Moderate	**Fire**	Likely	Destructive	Risk reduction plan
4.	Fire	Extreme	**Air pollution**	Normal	Destructive	Preparedness plan
5.	Air pollution	Extreme	**Drought**	Likely	Destructive	Risk Reduction plan
6.	Rabies	Moderate	**Human diseases**	Normal	Destructive	Preparedness plan
7.	Drought	Extreme	**Floods Storm**	Normal	Destructive	Preparedness/Risk reduction plan
8.	Human diseases	Extreme	**Wild pigs**	Likely	Destructive	Preparedness plan
9.	Hail Storm	Insignificant	**Rabies**	Unlikely	Tolerable	Preparedness plan
10.	Water Pollution	Moderate	**Animal diseases**	Unlikely	Destructive	Preparedness plan
11.	Animal disease	Moderate				
12.	Earthquake	Insignificant				
13.	Landslide	Unlikely				
14.	Deforestation	Unlikely				
15.	Hazard Spills	Unlikely				
16.	Installations	Insignificant				
17.	Storm	Extreme				

18. Land Degradation	Unlikely
19. Oil pollution	Unlikely
20. Tidal Wave	Insignificant
21. Mining of natural resource	Unlikely

Dududu

	Hazards	Severity	10 Prioritized Hazards	Probability	Total Hazard score	Actions Required
1.	Air pollution	Extreme	**Air pollution**	Likely	Destructive	Preparedness plan
2.	Fire	Extreme	**Accidents by roads**	Likely	Destructive	Preparedness plan
3.	Floods	Moderate	**Wind and dust storm**	Likely	Destructive	Risk reduction plan
4.	Accidents by roads	Extreme	**Fire**	Normal	Destructive	Preparedness plan
5.	Wind and dust storm	Extreme	**Human diseases**	Likely	Destructive	Risk Reduction plan
6.	Rabies	Moderate	**Floods**	Normal	Destructive	Preparedness plan
7.	Drought	Extreme	**Drought**	Normal	Destructive	Preparedness/Risk reduction plan
8.	Human disease	Extreme	**Storm**	Likely	Destructive	Preparedness plan
9.	Hail Storm	Insignificant	**Rabies**	Unlikely	Tolerable	Preparedness plan
10.	Water Pollution	Moderate	**Wild pigs**	Unlikely	Destructive	Preparedness plan
11.	Animal disease	Moderate				
12.	Earthquake	Insignificant				
13.	Landslide	Unlikely				
14.	Deforestation	Unlikely				
15.	Hazard Spills	Unlikely				
16.	Installations	Insignificant				
17.	Storm	Extreme				
18.	Land Degradation	Unlikely				
19.	Oil pollution	Unlikely				
20.	Tidal Wave	insignificant				
21.	Mining of natural resource					

Emalangeni

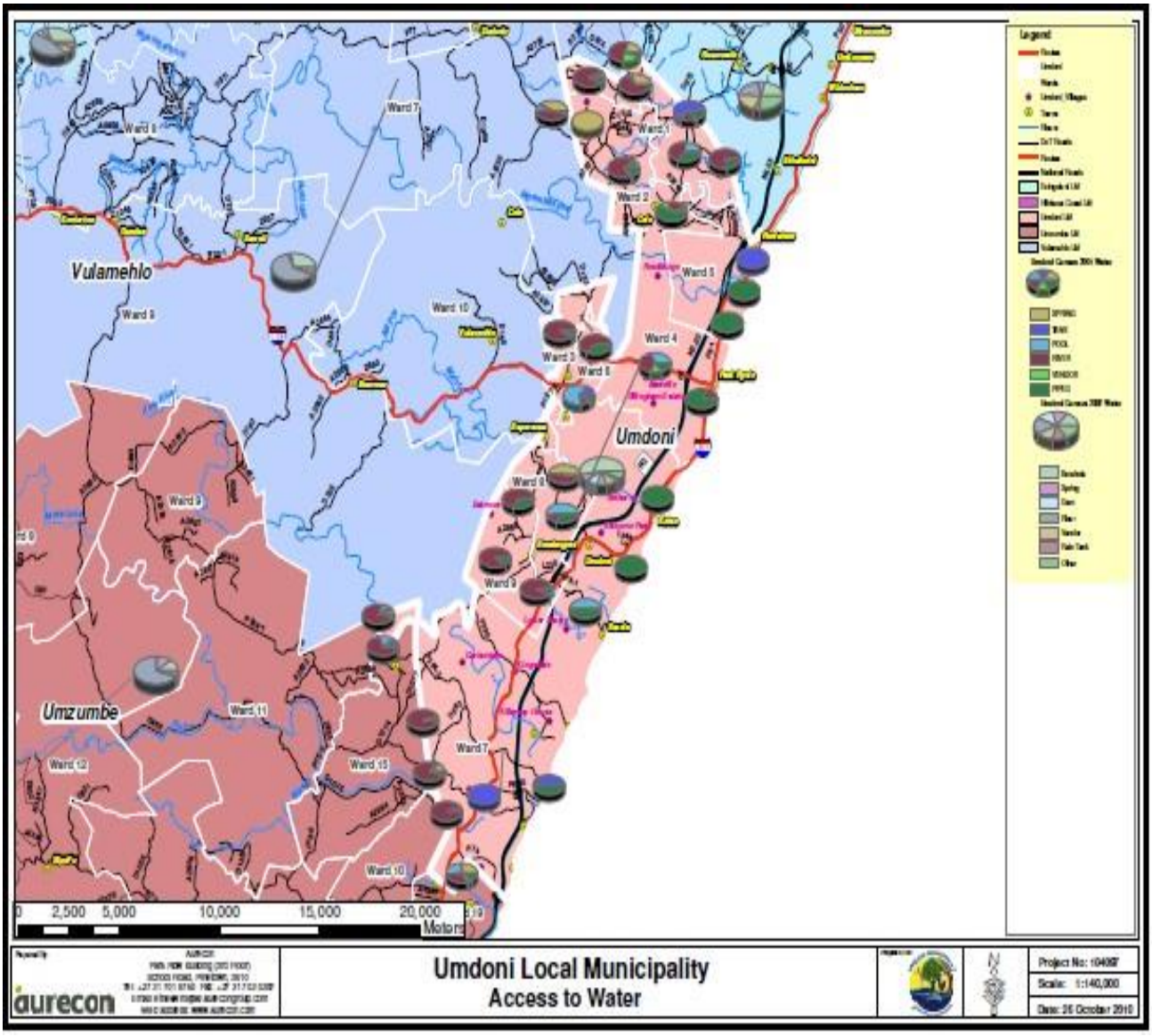
	Hazards	Severity	10 Prioritized Hazards	Probability	Total Hazard score	Actions Required
1.	Air pollution	Extreme	**Floods**	Likely	Destructive	Preparedness plan
2.	Fire	Extreme	**Fire**	Likely	Destructive	Preparedness plan
3.	Floods	Moderate	**Human diseases**	Likely	Destructive	Risk reduction plan
4.	Accidents by roads	Extreme	**Accidents by roads**	Normal	Destructive	Preparedness plan
5.	Wind and dust storm	Extreme	**Wind and dust storms**	Likely	Destructive	Risk Reduction plan
6.	Rabies	Moderate	**Rabies**	Normal	Destructive	Preparedness plan
7.	Drought	Extreme	**Storm**	Normal	Destructive	Preparedness/Risk reduction plan
8.	Human diseases	Extreme	**Water pollution**	Likely	Destructive	Preparedness plan
9.	Hail Storm	Insignificant	**Hazardous spills**	likely	Tolerable	Preparedness plan
10.	Water Pollution	Moderate	**deforestation**	Unlikely	Destructive	Preparedness plan
11.	Animal disease	Moderate	**installations**	likely	tolerable	Preparedness plan
12.	Earthquake	Insignificant				
13.	Landslide	Unlikely				
14.	Deforestation	Unlikely				
15.	Hazard Spills	Unlikely				
16.	Installations	Insignificant				
17.	Storm	Extreme				
18.	Land Degradation	Unlikely				
19.	Oil pollution	Unlikely				
20.	Tidal Wave	Insignificant				
21.	Mining of natural resource	Unlikely				

PENNINGTON

Hazards	Severity	10 Prioritized Hazards	Probability	Total Hazard score	Actions Required
1. Fire	Extreme	**Floods**	Likely	Destructive	Preparedness plan
2. Human diseases	Extreme	**Fire**	Likely	Destructive	Preparedness plan
3. Wind and dust storms	Moderate	**Human diseases**	Likely	Destructive	Risk reduction plan
4. Accidents by roads	Extreme	**Accidents by roads**	Normal	Destructive	Preparedness plan
5. Deforestation	Moderate	**Air Pollution**	Likely	Destructive	Risk Reduction plan
6. Tidal Waves	Moderate	**Wind and dust storm**	Normal	Destructive	Preparedness plan
7. Water Pollution	Extreme	**Storm**	Normal	Destructive	Preparedness/Risk reduction plan
8. Hazardous Spills	Extreme	**Rabies**	Likely	Destructive	Preparedness plan

9. Installations	Insignificant	**Hazardous spills**	likely	Tolerable	Preparedness plan
10. Storm	Moderate	**Deforestation**	Unlikely	Destructive	Preparedness plan

Map 34: Disaster Risk Areas



C.3.12.8 RESPONSE & RECOVERY

In case of the Disaster strikes in 5-minute disaster, management personnel to respond and do activities that might need to be performed when hazard occurs and the magnitude of incident will lead to activation of Joint Operation Centre within 30 minutes.

Umdoni Disaster Management Centre with the assistance of the Ugu District Disaster Management Centre and Provincial Disaster Centre, will disseminate early warnings through the community structures. A disaster assessment would be conducted and the integration contingency operational plan would be activated. The Joint Operational Centre (JOC) would be activated as well as the delegation of responsibility, regulations and directives. The municipality would conduct a classification and declaration of the disaster.

Umdoni provides blanket, tents (Wendy house if assessment outcome require Wendy house) plastic sheet, and food parcel if assessment outcomes require food parcel as a form of response and recovery to areas or local members of the community that have been affected by disasters.

Management of relief will be monitored through the Joint Operational Center post any disaster project.

C.3.12.9 TRAINING & AWARENESS

Umdoni Municipality Disaster Management, along with the District, Provincial and organs of state will also formulate and implement appropriate disaster risk management public awareness programmes that are aligned with the national disaster risk management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in Umdoni Local Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial and a first capacity-building priority is the consultative development of a uniform approach to community- based risk assessment for municipalities and nongovernmental and community-based organisations throughout Umdoni Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

C.3.12.10 FUNDING ARRANGEMENTS

Prevention and Reduction Programmes, Advisory Forum and awareness's requires a budget to be conducted effectively.

In order to acquire funding for disaster incident the municipality has to declare an incident as a disaster and submit to the Ugu District Disaster Management for assistance. Umdoni Municipality has to make budget provisions for incidents or disasters that require immediate response. When a disaster has been declared with the Ugu district, Provincial Disaster Centre and National disaster centre these stakeholders then assist in ensuring that the rehabilitation process is done efficiently and effectively.

FIRE & DISASTER MANAGEMENT	
Key Challenges	**Proposed Interventions**
Centralised Disaster Management centre and Fire Services	Establishment of a satellite station in former Vulamehlo area (Dududu)
Capacity Challenges with regards to Human Resource/Personnel	The Municipality has commenced recruitment processes for the Satellite Station that will be established in Dududu in order to extend the Disaster & Fire Services in the rural areas
Fire & Disaster Vehicles not serviced and maintained timeously which in return affects service delivery	The Municipality will decentralise fleet and has developed a Fleet Maintenance Plan that will be monitored and evaluated through the portfolio committees and prioritization has been given to service delivery vehicles.
Lack of funding to implement prevention and mitigation programmes	Establishment of Fire & Disaster Advisory Forums Provision of lighting conductors to wards prone to lightning disasters Plantation of trees in all areas prone to wind hazards
Outdated Disaster Risk assessments	The Municipality will conduct ward based disaster risk profiling for all wards annually

C.3.12.10 DISASTER SWOT ANALYSIS

Strengths • **Committed Fire & Disaster Management Staff** • **Good relations with Disaster Management Stakeholders** • **Committed Disaster NGO's and Volunteers** • **fully-fledged fire station / disaster management building that will be responsive and efficient**	Weaknesses • **Shortage of staff to cover all municipal area** • **Communication system break-down** • **Non-functionality of normal two way radios** • **Lack of fire hydrants in rural areas** • **Review of Recovery and Response Plans on an annual basis** • **Capacity constraints with regards to resources and finance**
Opportunities • **Database design, development and population; Exact information, locality and hazardous materials known.** • **Establishment of Satellite Fire & Disaster centre in Dududu**	**Threats** • Fires • Floods • Loss of biodiversity • Accidents

C.3.13 DEMOGRAPHIC INDICATORS

C.3.13.1 POPULATION

Umdoni Local Municipality covers approximately 994 km², which represents about 21% of the total area of the Ugu District Municipality.

As revealed by the Table below, approximately 11.0 million people resided in KwaZulu-Natal in 2016, of which only about 7% resided in the Ugu District Municipality. The table further reveals that the Umdoni Local Municipality has a population of less than 144 551 people in 2016 and had seen a large increase in annual growth between 2011 and 2016 with a growth rate of 16.6%, when compared to the growth rates on a national, provincial and district level. This is to be attributed to the re-demarcation of Municipal boundaries in 2016 and the disestablishment of Vulamehlo Local Municipality where Umdoni Municipality inherited the 6 and a half wards from Vulamehlo which brings the total population of the recently demarcated Umdoni Municipality to 144 550 people.

Table 23: Population figures for National, Provincial, District and Local Level

Judicial Area	2001 Population	2011 Population	2016 Community survey	Annual Average Growth rate (2011-2016)
South Africa	44 819 778	51 770 560	55 653 651	1.5%
KwaZulu-Natal	9 584 129	10 267 300	11 065 240	1.5%
Ugu DM	704 030	722 484	753 336	0.8%
Umdoni LM	62 375	78 875	144 550	16,6%

Source: StatsSA Census 2001, 2011and 2016 Community survey data

The table below compares the population distribution and densities for the various local municipalities within the Ugu District.

Table 24: Population Distribution per Local Municipality within the Ugu

Local Municipality	Area (km²)	Percentage area split	2016 Population	Percentage Population split	Density (pop/km²)
Umdoni LM	994	21%	144 550	19%	145.4
Umzumbe LM	1221	25%	151 676	20%	124.2
Umuziwabantu LM	1089	23%	108 575	14%	99.7
Ray Nkonyeni LM	1487	31%	348 533	46%	234.3
Ugu District	**4791**	**100%**	**753336**	**100%**	**603.6**

Source: StatsSA Community Survey 2016 data,

When considering the population distribution amongst the four local municipalities within the Ugu District Municipality, it is clear that Ray Nkonyeni Local Municipality is home to more than a third of the population (31%), which is understandable as this local municipality is the economic hub of the Ugu district and includes various vibrant coastal towns regional centres such as Port Shepstone, Hibberdene, Ramsgate, Margate and Port Edward. The Umzumbe Local Municipality contributes 25% to the total population of the Ugu District, followed by Umdoni with a 19% population share. The smallest local municipality in terms of population share within the district is Umziwabantu with (14%). It is however interesting to note that the Umdoni Local Municipality has the second highest population density within the District with approximately 145.4 people per square kilometre.

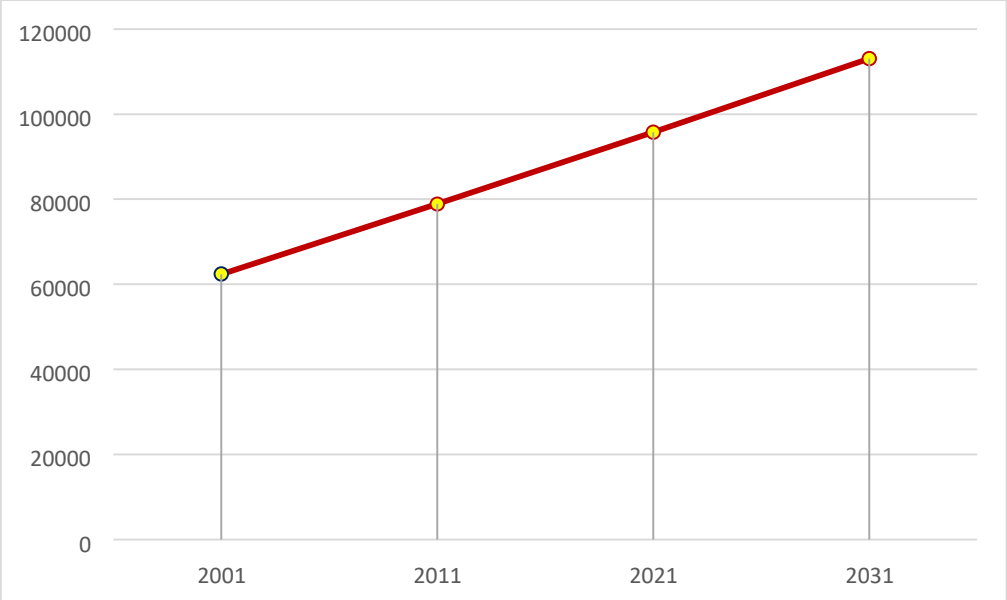
C.3.13.2 POPULATION

According to Stats SA 2011 Census, over the last year, the Municipality has seen a 16,6% population growth.

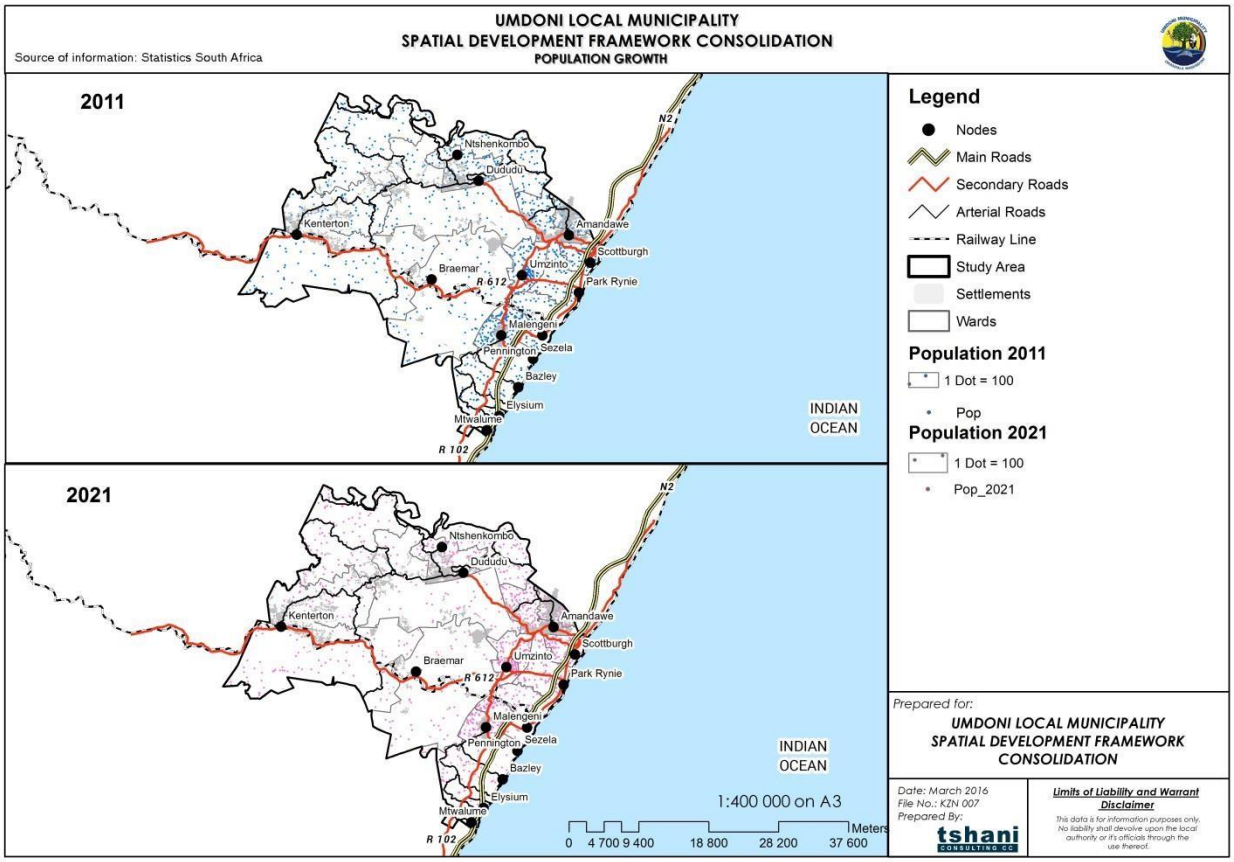
The expected population growth and its location, presents the area with a unique set of challenges including addressing the need of the growing population in terms of labour tenants, land restitution and land redistribution as well as the inheritance of a disestablished municipality that is predominantly rural. In essence, it may lead to the growth of informal settlements on agricultural land, which could result negatively on agricultural production.

The graph below depicts the growth of the population should the population growth remain at only 1% over the next ten to twenty years.

Figure 4:Population Growth Projections



Map 35: Population Growth



C.3.13.3 POPULATION DISTRIBUTION

The following map illustrates the population distribution for Umdoni Local Municipality per Ward.

Map 36: Population distribution for Umdoni Local Municipality per Ward

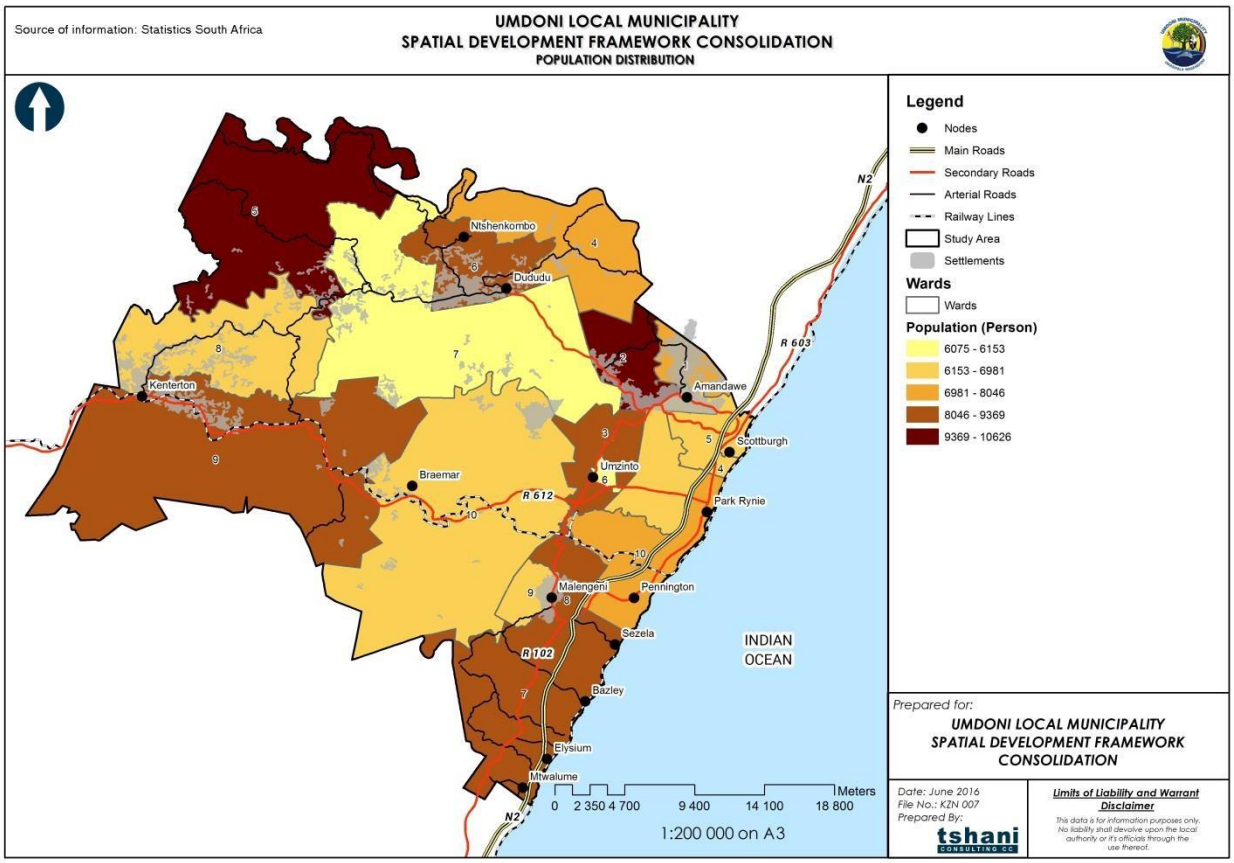
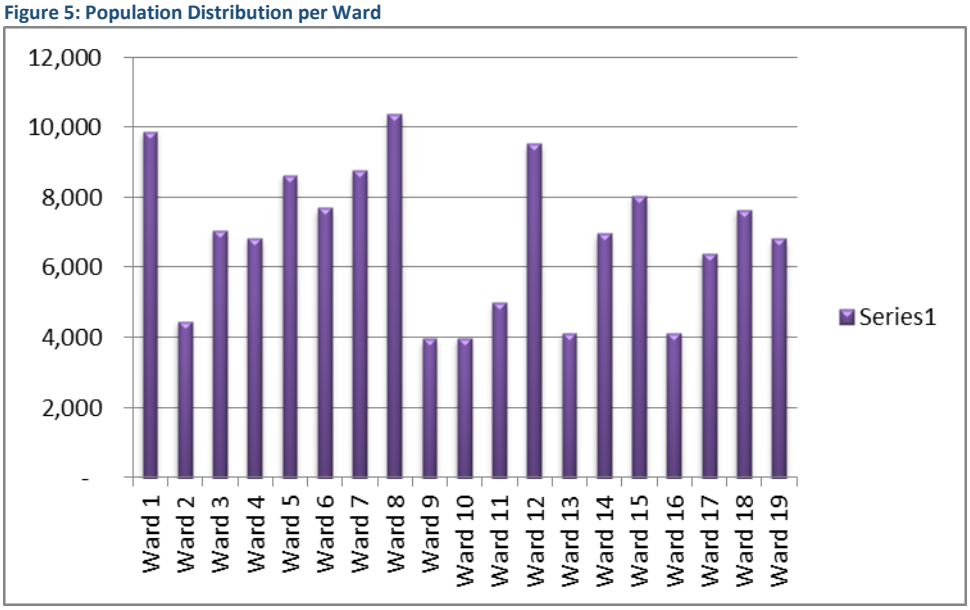


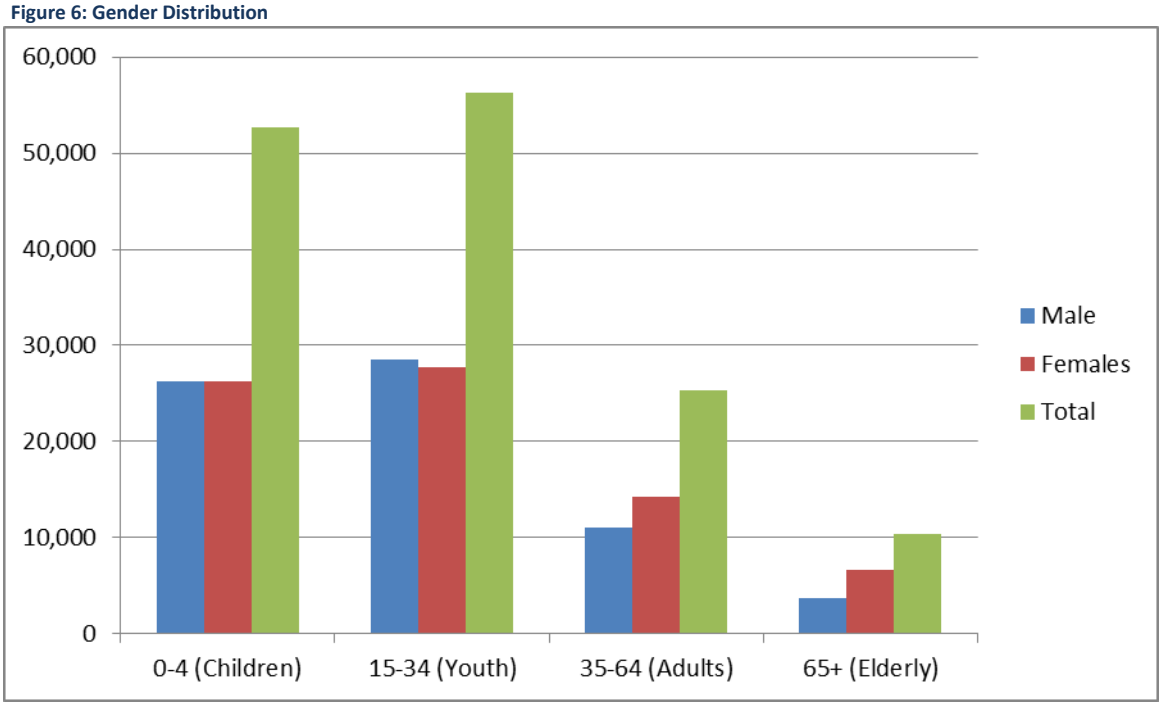
Figure 5: Population Distribution per Ward



The above maps and Graph articulate population Growth per wards and wards that have higher populations within Umdoni Local Municipality are Ward 8 and Ward 1.

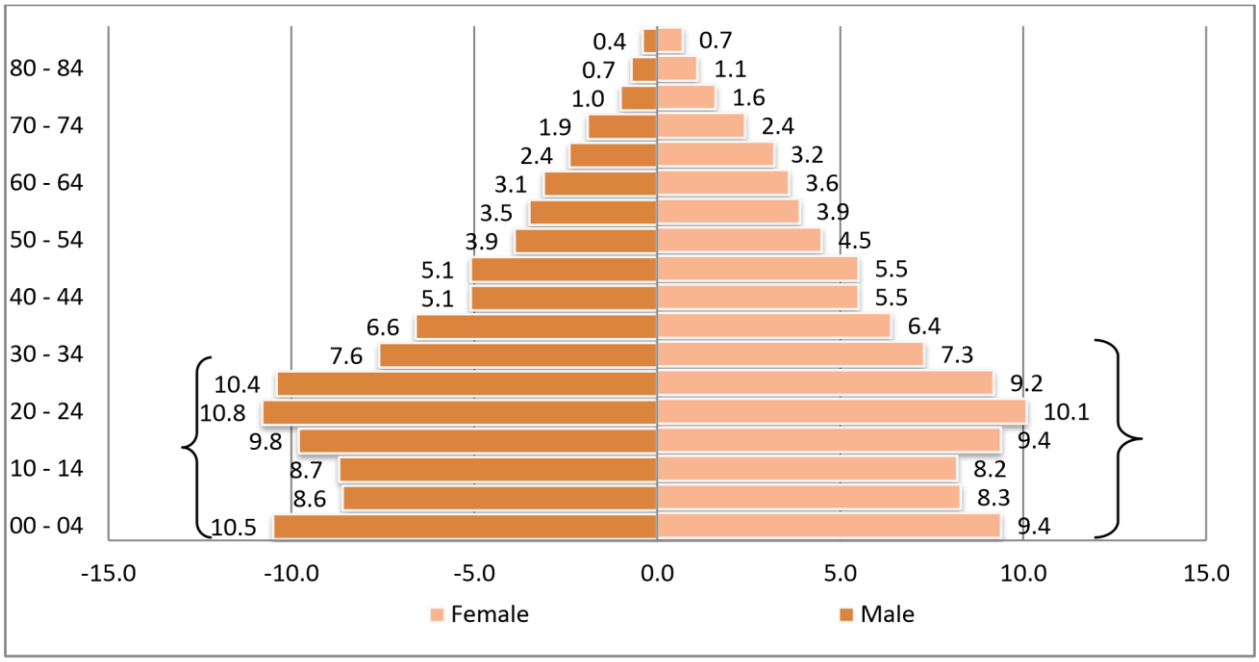
C.3.13.4 POPULATION DISTRIBUTION PER AGE & GENDER

Figure 6: Gender Distribution



Source: StatsSA 2016 Community Survey

Figure 7: Population Distribution per Age and Gender



Source: Stats SA Census 2011

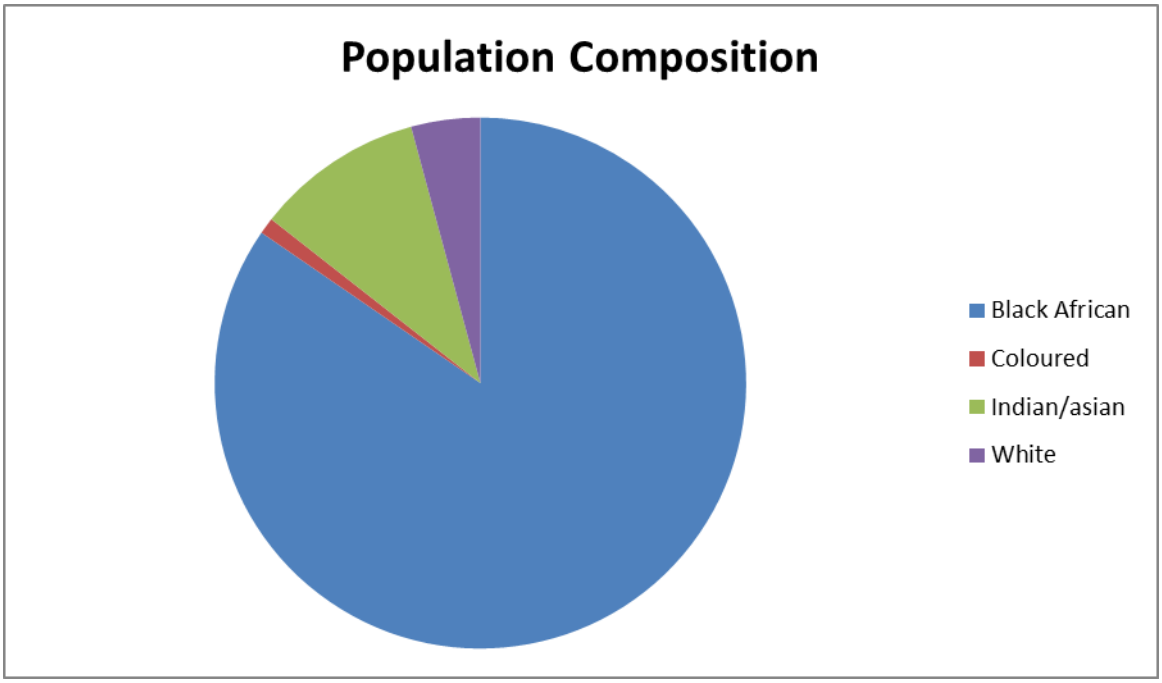
It can be noted that Umdoni Local Municipality is a youth dominated Municipality with a substantial number of people being within the youth bracket. With an increasing number of people between the ages 0-4. This means a rising need for Department of Health to provide assistance in terms of Clinics, Immunizations, Department of Education needs to assist the municipality with early childhood enrolments into Schools as well as the provision of books and establishment of efficient and effective Early Childhood Centres.

It can also be noted that the age cohort 15-35 has experienced a growth since the

1996 Census; this group represents the driving force behind the economically active population or total labour force in the Umdoni Municipality. This is where all sector Departments are needed to play a role in the creation of job opportunities in order to decrease the dependency ratio. Umdoni Municipality has inherited predominantly Rural wards from the disestablishment of Vulamehlo Municipality and this calls for the Department of Rural Development to get on board with regards to programmes that will alleviate the strain on the municipality with regards to job creation and development of our rural wards. Rural development can aid the rural communities in areas such as hinterland tourism, agricultural development and sustainable farming that will increase jobs and ensure food security for rural communities.

C.3.13.5 POPULATION COMPOSITION

Figure 8: Population Composition per Race group



Source: StatsSA 2016 Community Survey

The diagram above indicates that the general population of Umdoni has increased since 2001 by 2.35 and indicates the growth rate per race, it can be noted that there has been a substantial decrease in White, Coloured and Indian persons that reside in Umdoni from 1996 to 2001 by 10.22%, 5.61% and 1.4% and the African population increasing by 28% from 1996 to 2001. However, findings from the 2011 Statistics South Africa census show that there has been a slight increase in the white, Coloured population from 2001 to 2011 by 12.5%, 26.9% and the Indian population still decreasing by 14.8%. However, the absolute figures for these race groups still fall way short of the African group, which comprises well over 84% of the total Umdoni Municipality Population.

C.3.13.6 DEPENDENCY RATIO

The United Nations Development Programme[1] (UNDP) defines the dependency ratio as the ratio of the sum of the population aged 0-14 and that aged 65+ to the population aged 15-64. The child dependency ratio is the ratio of the population aged 0-14 to the population aged 15-64. The old-age dependency ratio is the ratio of the population aged 65 years or over to the population aged 15-64. All ratios are presented as number of dependants per 100 persons of working age (15-64). This means that a dependency ratio of 0.5 implies that for every 100 people that are economically active 50 are dependents. The dependency ratio of Umdoni Municipality is 52, 7% as compared to 2001 where it was 54, 7% has decrease in by 2% in 2011 and a Dependency Ratio of 56,4% with a 2% increase in 2016.

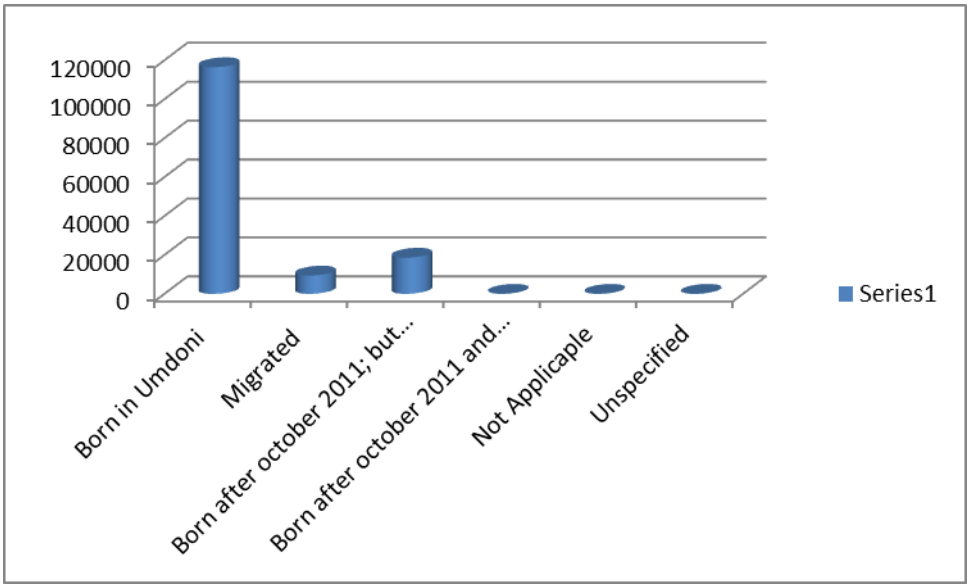
C.3.13.7 POPULATION DENSITY

The number of persons per square kilometre (1 km²) is 229 in 1996, 263 in 2001 and 334 in 2011 and has now decreased to 145 in 2016 due to the incorporation of Vulamehlo.

C.3.13.8 MIGRATION TRENDS

To determine possible factors influencing migration of people to Umdoni, the figure below provides insight to the number of people who moved to Umdoni per year since 2011.

Figure 9: Migration Trends



Source: StatsSA 2011 Survey

This diagram attempts to show migration trends within Umdoni. The Municipality has over 116 000 residents born in Umdoni, about 6% of the Umdoni Population has migrated from other regions, provinces and other countries and have become residents of Umdoni.

From the figure it is clear that the majority of in-migration to Umdoni Local Municipality occurred during 2009 to 2010, this could be as a result of people migrating to this area as a result of possible employment opportunities linked to the industrial development at Park Rynie. For that same period (2009-2010) 386 people had moved to Ugu District. Possibly indicating that more elderly residents are moving towards the coast to enjoy a more scenic retirement than what the urban areas provide. Another possible reason for migration to Ugu could be that people are seeking job opportunities that might be available in the Metropolitan (eThekwini) although they might not want to live in the city, therefore moving to Ugu, in order to still be in a comfortable commutable distance from eThekwini

Table 24: Socio-Economic Indicators

Socio-Economic Indicators	*1996*	*2001*	*2011*	*Source*
	Households and Services			
Average Household Size	4,3	3,7	3,2	StatsSA & Dem.Board
Access to Piped Water	32%	37,3%	40,6%	Stats' & Dema. Board
Access to Electricity	31%	66,3%	76,3%	StatsSA, Dem. Board
Access to Sanitation	5%	8%	34,2%	StatsSA Dem. Board
Tenure Status (% owned)	-	60%	57,3%	StatsSA
	Education Status			
Literacy Rate	-	-	-	Dept. of Education.
No Schooling	5175	7342	4142	StatsSA
Primary	5964	6868	9370	StatsSA
Teacher: Learner Ratio				
Secondary	9453	11091	29511	StatsSA
matric	5514	7521	15801	StasSA
Matric Pass Rate				Dept. Of Edu.
Completed Higher Education	1794	2942	3748	StatsSA
	Employment Status			
Unemployment Rate(official)	4784	9810	8337	StatsSA
Unemployment Rate(Youth)	26%	52%	43.3%	StatsSA, Dem.Board
Main Occupation Sector	Elementary	Elementary	Elementary	StatsSA
	Income Status			
Indigent Households(below R800)	11337	11521	11032	StatsSA
Social Grants Recipients	-	31999 (year 2008)	32685 (year 2009)	SASSA
Gini Coefficient	0.52	0.60	0.65	Dept. of Treasury

C.3.13.9 KEY FINDINGS INCLUDING TRENDS

The demographic and socio economic trends within Umdoni municipality indicate a number of changes that need to be considered when looking at longer term interventions. Below is a summary of those noteworthy trends.

Table 29: Key Findings

DEMOGRAPHIC AREA	TREND
Occupational group	Decline in profession by 9%
Age Groups	The average age group of the population is increasing.
Unemployment Rate	Increased from 25% in 1996 to 42% in 2001
Poverty	90% earn less than R800-00 per month.
Employability	Population not trained or skilled in areas potential demand may arise such as tourism and manufacturing
Labour absorption	Potential is poor. Economy appear to have labour surplus
Wages and sectors	Employment is in low wage sectors

C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C.4.1 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

Umdoni Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development. The training and development aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focuses on providing the knowledge and skills required for doing a particular job it also allows for future job's responsibilities by increasing an employee's capabilities. Furthermore, the Municipality is committed in a continuous process in which an individual progression and this focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development which is done through offering bursaries.

This Municipality also has initiatives to retain staff and is confident in sustaining such initiatives i.e. Provision of Bursaries to staff, Housing Provision/ Allowance and Trainings. The Municipality also has a Draft Employment Equity Plan that will be adopted by December 2019 which outlines numerical goals and targets that will ensure fair distribution amongst race and gender.

Umdoni Municipality also provides effective and efficient labour relations support and is guided by Labour Relations Act as well as collective agreements concluded at National, Divisional and local Level. The Local Labour forum was established and sits as per the year plan of meetings scheduled and the Forum creates a platform to maintain relations between employer and employees by addressing employee related issues as well as the consultation and bargaining process.

C.4.2 INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Management Committee (MANCO); Portfolio Committees, EXCO, and Council.

As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. Umdoni Local Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:

Decisions on those matters that it has delegated to a delegated office bearer and Decisions on those matters that by law have been assigned to a political structure, Administrative Structure, Political office-bearer or employee of the Council.

The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

In lieu of the above, the following committee structures are in the place in the Municipality.

Table 26: Umdoni Committees

Finance and Infrastructure, Planning & Development Corporative Governance and Community Services	Section 80 Committees
Municipal Public Accounts Committee (MPAC)	Establishment in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
Audit & Performance Committee Performance Evaluation Panel (Section 57 Employees) Performance Evaluation Panel (Municipal Manager)	Performance Audit, Performance Evaluation Panels

C.4.2.1 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker. The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account

C.4.2.2 THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local

Government: Municipal Structures Act, 1998 to the municipal council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the EXCO.

The EXCO consists the Mayor, Deputy Mayor and 1 (one) other member.

C.4.2.3 PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to council.

There are 5 (five) section 80 committees, namely:

Infrastructure & Housing Portfolio Committee,

Planning and Development Portfolio Committee

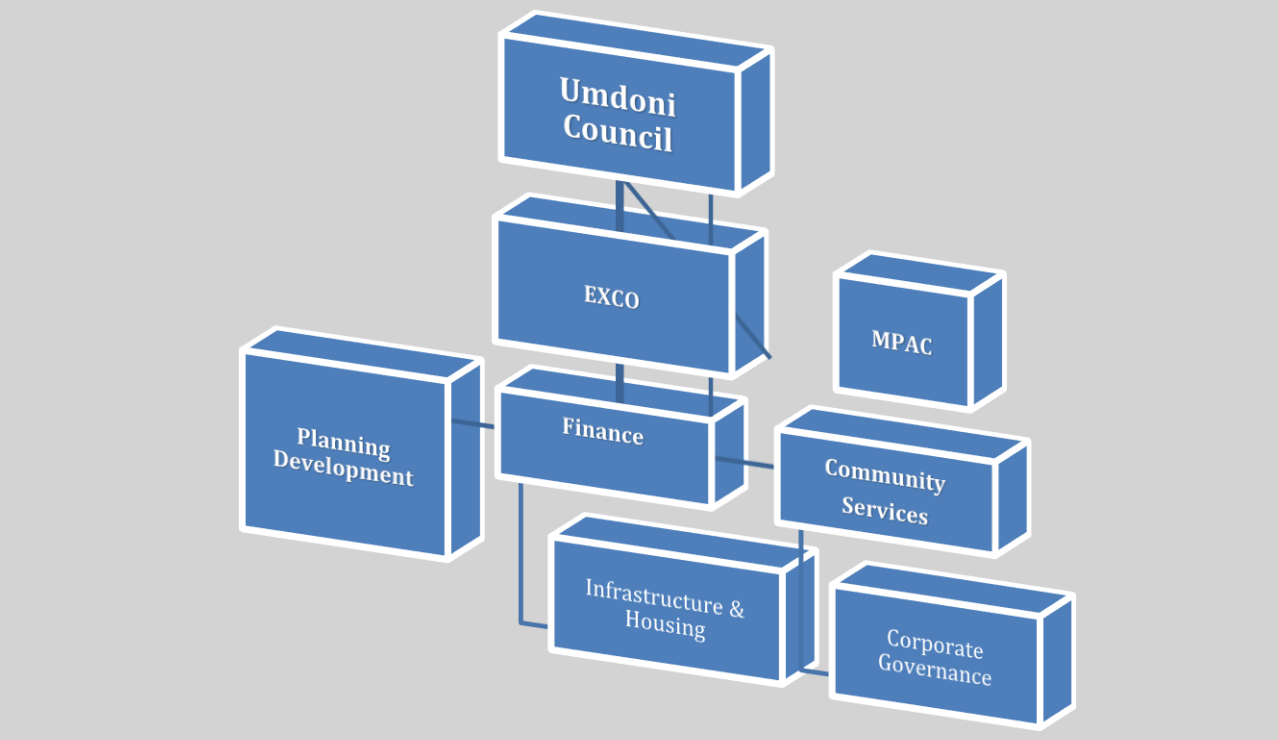
Community Services Portfolio Committee

Corporate Governance Portfolio Committee

Finance Portfolio Committee

The figure below indicates the workflow within the municipality.

Figure 10: Umdoni Committees



C.4.4 POWERS AND FUNCTIONS

The powers and functions of Umdoni Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

Table 28: Powers and Functions

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Umdoni Local Municipality (Yes /No)***
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes

Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licencing of dogs	No
Licencing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Although the Municipality is currently carrying out most of its assigned powers and functions it lacks this ability in certain areas, e.g. Street lighting (maintenance), Municipal Pound & Municipal Public Transport. The Municipality needs to consider various ways to respond to its responsibility of the functions, for example the Municipality should consider forming Public-Private Partnership where external agencies can be contracted to undertake these functions on a contract basis.

C.4.5 ORGANIZATIONAL STRUCTURE

Umdoni Municipality organizational structure provides for six departments to be managed by the Municipal Manager. The organizational structure was last reviewed and adopted on the **27th of July 2018** to meet the current circumstances. The six municipal departments are as follows:

- Office of the Municipal Manager
- Technical Services
- Community Services
- Budget and Treasury Office
- Corporate Services
- Planning & Development

Each of these Departments is headed by a General Manager, who must ensure that services are effectively and efficiently delivered to the people of Umdoni Municipality. The municipal manager and her team of General managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross-Cutting

Figure 11: Umdoni Administrative Top Structure

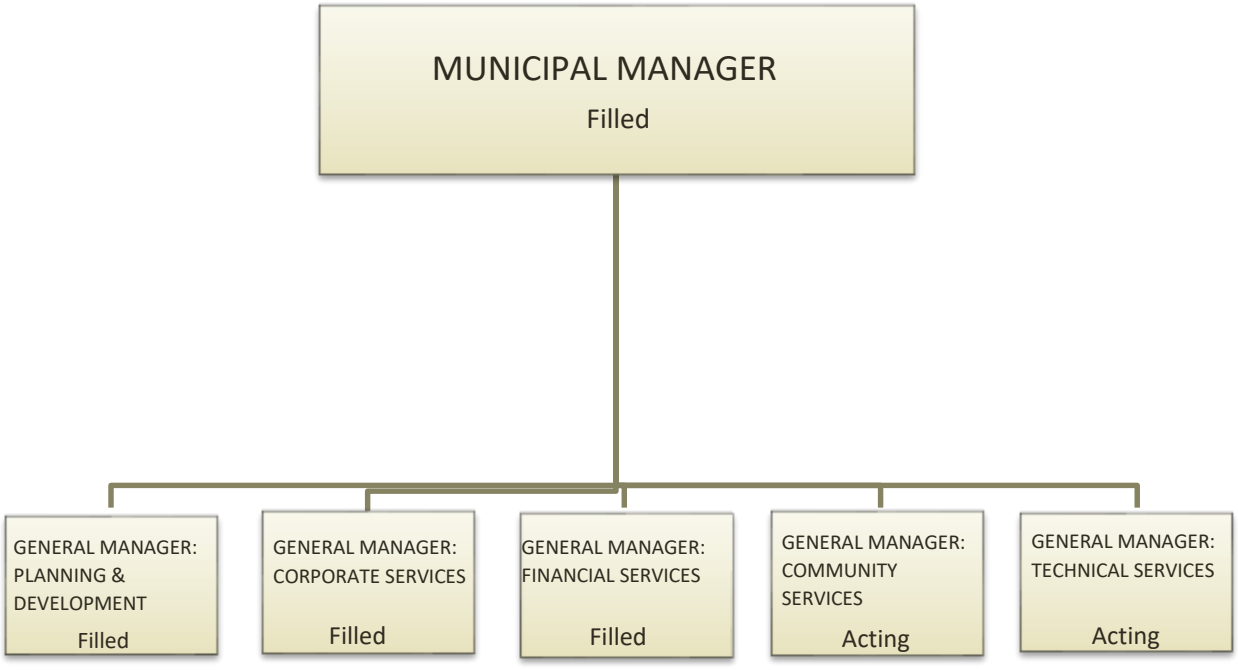


Figure 11 above indicates the administrative top structure of the Municipality. The top administrative structure has to vacant positions that are currently occupied by acting incumbents so that service delivery is not hindered. Vacant positions within the top administrative structure are positions of General Manager Technical Services and that of General Manager Community Services.

C.4.5.1 ORGANOGRAM

Council amended its organizational structure to incorporate the establishment of a satellite office in Dududu to bring people closer to essential municipal services such as LED, Fire & Disaster, Traffic & Policing, Roads & Stormwater this amended organogram was adopted by Council in February 2018. However, the organogram is currently under review to ensure alignment to the municipal Vision and Mission and 4th Generation IDP and will be adopted by Council prior the commencement of the 2019/2020 financial year. The organogram under review gives priority to service delivery and recruitment of key service delivery personnel so that service delivery is not hindered for our communities. The organogram provides detailed management hierarchy of all the departments in the municipality and the vacant positions and is attached as **(Appendix A)** of this document.

C.4.6 HUMAN RESOURCE DEVELOPMENT

The Municipality's HR department shall be responsible for ensuring that:

The Municipality's employees contain suitable skills and competence to contribute towards the Municipality's strategic goals and objective of delivering sustainable solutions, advice and capacity building to the Municipality;

The Municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff; and value is added to the following areas:

(a) human resource planning

(b) equal employment opportunity

(c) staffing (recruitment and selection)

(d) compensation and benefits

(e) employee and labour relations

(f) health, safety, and security

(g) human resource development

(h) job design

(i) performance management/ performance appraisal systems

(j) research and information systems

(k) training and development (T&D)

(l) Organisational development

(m) Career development

C.4.6.1 SKILLS DEVELOPMENT & TRAINING

The Municipality conducts a training needs survey and analysis of both Councillors and employees on an annual basis with a purpose of addressing the skill development needs. An annual training plan is formulated with the purpose of ensuring that training interventions are in line with the Workplace Skills Plan. An annual training budget is allocated for in-service training interventions and conditional educational grants. There has also been an intervention for unemployed graduates who volunteer their service to the Municipality. The Municipality in turn provides relevant training to its employees in line with their profession as well as the applicable subsistence and travelling allowance on a monthly basis. The Municipality has, through the Financial Management Grant (FMG) appointed five budget

interns and one Budget and Compliance Manager who are allocated to the Finance department to ensure that the Municipality complies with relevant legislation and legislated reporting requirements.

C.4.6.2 MUNICIPAL COMPETENCY LEVELS FOR SENIOR MANAGEMENT

The Municipal Finance Management Act, Sections 83, 107 & 119 prescribe that the Accounting Officer, Senior Managers, the Chief Financial Officer and other financial officials of a municipality must meet the financial management competency levels prescribed by regulation. National Treasury issued regulations on Minimum Competency Levels on the 15 June 2007 the regulation prescribes the minimum competency levels for the following categories of employees: -

Accounting Officers of Municipalities and Municipal entities;

Chief Financial Officers of Municipalities and Municipal entities;

Senior Managers of Municipalities and Municipal entities;

Other Financial Officials of Municipalities and municipal entities; and

Supply Chain Management Officials of Municipalities and Municipal entities.

The Accounting Officer and Senior Managers meet the financial management competency levels prescribed by the Municipal Finance Management Act Sections 83, 107 & 119, with the exception of the newly appointed General Manager Planning and Development who will meet the requirements within 18 months of appointment as prescribed by the relevant legislation. In 2018/2019 financial year 5 (five) Supply Chain Management and Financial staff members completed the competency assessment as per the Municipal Finance Management Act.

C.4.6.3 LEANERSHIP & EXPERIENTIAL LEARNING

In recognizing government's policy, the municipality has established a policy for the intake of unemployed graduates either in the form of Learnership, in-service training / experiential learning. The intakes are generally undertaken at the beginning of the financial year for a period of a year and learners are placed according to their field of study. The contract is then terminated at the end of the financial year or after a period of 18 months.

In – Service training has been designed to offer individuals experience in order to complete their qualifications whilst experiential learning is aimed at providing experience to those individuals that have completed their qualification. It therefore is understood that the above programme is not to be provided for a continuous period ideally such opportunities should also be afforded to other equally deserving individuals within Umdoni especially amongst the Youth.

For the period under review Umdoni Municipality has managed to offer 11 (Eleven) youth graduates with in-service training/experiential learning in various fields ranging from Finance, Public Management, Planning & Development as well as Customer Care and Public Participation. The Municipality affords all participants in – Service and Experiential learning a stipend of R3000 per month with the exception of Financial Interns that are paid a stipend as per the Provincial Treasury Regulations. The Stipends are aimed at covering their traveling costs.

C.4.6.4 OCCUPATIONAL HEALTH & SAFETY

The Municipality reviewed and adopted the Occupational Health and Safety Policy in August 2016 which was workshopped with Management and Councillors. However, the policy is currently under review with the Draft having served at the Policy Review Task Team and will be adopted by the Council in June 2019. Based on the provisions of the Occupational Health and Safety is aimed at ensuring that employee safety controls are in place with the view to guarantee employee health and safety in the work place. An Employee Wellness Programme has been established to strengthen the employer support to employees affected, infected by HIV/AIDS, and psychosocial and health related problems.

The Committee for Occupational Health and Safety will be revived to monitor compliance with the Occupational Health & Safety Act.

C.4.6.5 RECRUITMENT & SELECTION

The Municipality has formulated a Draft Recruitment and Selection policy that has served before the Policy Review Task Team as means of tightening its recruitment strategy. The recruitment and selection policy and its implementation will be aimed at matching the human resources to the strategic and operational needs of the Municipality and ensuring the full utilization and continued development of these employees.

All aspects of the staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and followed in a fair, objective, consistent and transparent manner thereby reducing the risk of alleged Unfair Labour Practice.

C.4.6.6 EXIT & TERMINATION PROCEDURE

(The main objective of the Exit and Termination procedure is to facilitate the effective administration associated with all circumstances of termination of employment with the Municipality.

(b) The main issues covered in the procedure are as follows:

(i) Resignation, retrenchment & dismissal

(ii) Retirement

(iii) Medical Boarding

(iv) Death

C.4.6.7 HUMAN RESOURCE STRATEGY

Managing people is a significant task and should be conducted in a professional manner. This HR Strategy sets out the Municipality's plans to ensure the recruitment, development and retention of the best quality staff in all

departments in order to fulfil the Municipality's mission and vision and thereby meeting its strategic aims and objectives.

Human resources planning involves ensuring that the Municipality has the correct amount of employees, with the required composition and competencies, in the right places with functioning systems and structures that will allow the Municipality to be effective and efficient in delivering on its mandates.

The aim of the HR Strategy and Plan is to set guidelines for strengthening leadership, planning and developing a municipal workforce that is skilled and driven to strive towards service excellence and in doing so attract and retain scarce and critical skills for the Municipality.

Umdoni Municipality has developed a Draft Human Resources Strategic document, which was last reviewed by the council in 2012. The Human Resource Strategy will be adopted by Council in June 2019. The strategic document was formulated to pursue the following objectives:

To ensure recognition of excellent performance

Training and Skills Development

To this end, the Strategy is structured around the following key themes:

Recruitment & Retention

Reward System

Training and Development

Diversity & Equal Opportunities

Performance Management

Policy Framework

The Human Resource Strategy is currently under review and is to be adopted in June 2019.

C.4.6.8 WORK PLACE SKILLS PLAN

The Municipality has prepared the Draft Workplace Skills Plan (WSP), which incorporated the Skills Development Plan for the 2019/20 which is based on the recommendations of the skills audit process undertaken the Draft Work Place Skills Plan is in place and will be submitted to Local Government SETA by 30 April 2019.

The skills audit and training needs analysis and qualification profile of staff was conducted in the 2018/2019 Financial Year that has assisted in the formulation and development of the Work Place Skills Plan for 2019/2020 Financial Year.

C.4.6.9 EMPLOYMENT EQUITY PLAN

Umdoni Municipality is currently reviewing its Employment Equity Plan; the Plan seeks to provide a framework for improving gender equity within the ranks of the Municipal workforce. There is also a need to ensure that implementation of the Plan and that is integrated and aligned to the Recruitment and Selection Policy. Umdoni Municipality has consciously acknowledged the serious need to address existing gaps on implementation of the Employment Equity Plan.

C.4.7 INFORMATION TECHNOLOGY

Umdoni Municipality should embark on a municipal-wide integrated strategic IT reform. The purpose of the IT Strategic Plan is to provide the municipality with a cohesive strategy to ensure that all the IT initiatives strive towards a common goal, which in turn will ensure that optimal use is made of the IT investments of the municipality.

Another purpose of the IT Strategic Plan is to align the future direction of IT with the Municipal objectives.

The three main areas to focus on will be:

Information Systems [IS]

The various software applications used by the organization to automate business processes.

Information Technology [IT]

The technology deployed to provide access to systems, information and people.

Information Management [IM]

The responsibility for IS and IT, governance, staffing, etc.

The strategic plan will be updated and revised continuously because both the technology it is based on as well as the business needs it supports, are not static. The municipality proposed that IT should be standard item on the agenda of the relevant portfolio Committee in order to will review the plan on a quarterly basis to ensure it remains current.

The following goals were identified:

Establish an IT governance framework that supports and enables the business, delivers value and improves performance.

Design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information.

Implement appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention, are conducted and that a risk strategy to address the risks is developed and monitored.

ICT	
Key Challenges	**Proposed Interventions**
ICT infrastructure and systems does not have proper ICT security and monitoring	Installation of centralised eset Antivirus and e-mail security
Municipality doesn't have an integrated Telephone system	Deployment of VoIP Telephone system to all Municipal sites utilize one service provider for telephone system services Implementation of geographical telephone numbers Installation of telephone system management (user codes and expenditure report per user
Ageing ICT network infrastructure	Installation of CAT6 cables and Power over internet switches Deployment of server and monitoring of infrastructure

	ICT Cloud hosting ICT infrastructure maintenance plan Backup generator
Lack of Website Management	Redesigning of municipal website Developing of SOP and forms to monitor the information uploaded
Municipality doesn't have approved and audited ICT policies	Perform a full ICT audit, ICT environment assessment and review ICT controls Development of ICT Policies SOP and forms

Human Resources Implementation Plan

The Implementation Plan contains only those interventions that have been prioritised and budgeted for in the current annual budget. Progress against the plan and the performance indicators will need to be monitored. The impact and effectiveness of each of the interventions must be measured and if necessary corrective action taken and interventions made to direct HR activities towards their objectives.

The following monitoring and evaluation mechanisms will be utilised to measure effective implementation of the HRM&HRD strategy roll-out plan:

(1) Monthly management reporting;

(2) Labour forums;

(3) Employment Equity Forum;

(4) Skill Development Committee;

(5) Annual Reporting

KPA \ Planned Activities	***KPI \ Outcomes \ Measures (how will success be measured)***	***Planned Target Date***	***Responsible Person***	***Evidence***
Conduct a training needs survey and analysis of both Councillors and employees on an annual basis with a purpose of addressing the skill development needs.	Documented evidence of a survey and analysis	30 September 2019	*HRM*	Training needs survey and analysis submitted to GM Corporate
Formulate an annual training plan with the purpose of ensuring that training interventions are in line with the Workplace Skills Plan	Documented training plan	28 February 2020	HRM	Training plan submitted to GM Corporate
Allocate an annual training budget for in-service training interventions and conditional educational grants.	Documented training budget	28 February 2020	HRM	Training budget submitted to Finance
Provide relevant training to employees in line with their profession as well as the applicable	Documented proof of training sessions and materials	31 May 2020	HRM	Training material and courses to be

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
subsistence and travelling allowance on a monthly basis.				approved by MM]
Appoint four budget interns and one Budget and Compliance Manager allocated to the Finance department to ensure that the Municipality complies with relevant legislation and legislated reporting requirements.	Documented proof of appointment/employment contracts with the interns and Budget and Compliance Manager		HRM	Approval for these positions and appointment must be given by MM
Ensure that the Accounting Officer, Senior Managers, the Chief Financial Officer and other financial officials of the Municipality meet the financial management competency levels prescribed by sections 83, 107 and 119 of the Act and the regulations issued by the National Treasury.	Measurable competency levels and documents performance assessments	31 May 2020	HRM	Competency levels shall be measured by council & cogta
Establish and implement a policy for the intake of unemployed graduates either in the form of Learnership, in-service training or experiential learning.	Documented Internship and Learnership Policy	30 June 2020	HRM	Approved Internship and Learnership Policy
Review and adopt the Occupational Health and Safety Policy	Documented Occupational Health and Safety Policy	30 June 2020	HRM	Approved Occupational Health and Safety Policy
Bolster and implement the Employee Wellness Programme to strengthen the support to employees affected or infected by HIV/AIDS, and psychosocial and health related problems	Documented Employee Wellness Programme	31 July 2020	HRM	Approved Employee Wellness Programme
Formulate and adopt a Recruitment and Selection policy as means of tightening the recruitment strategy.	Documented Recruitment and Selection Policy	30 June 2020	HRM	Recruitment and Selection Policy & register for workshop of the policy
All aspects of the staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and followed in a fair, objective, consistent and transparent manner thereby	Documented staffing, structuring, recruitment, selection, interviewing and appointment processes, procedures and questionnaires	31 August 2020	HRM	Staffing, structuring, recruitment, selection, interviewing and appointment processes, procedures and

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
reducing the risk of alleged unfair labour practice				questionnaires approved by HRM and appointment approved by MM
Continue to provide a range of financial benefits (e.g. pension, home owner allowance, medical aid, 13th cheque etc) and non-financial benefits (funeral schemes, study leave entitlement, Employee Wellness/Assistance Programme) and effectively publish these benefits. Furthermore, review and continue to use market supplements and other identified incentive schemes where appropriate, in a consistent, fair and transparent manner.	Documented benefit programme	30 June 2020	HRM	Benefit programme approved by HRM
Retain and motivate high achieving staff at all levels and reduce staff turnover. Consider reviewing fixed term contracts, particularly jobs that are continuous in nature	Documented permanent contracts	30 September 2019	HRM	Approved permanent employment contracts
Facilitate the effective administration associated with all circumstances of termination of employment with the Municipality	Documented exit and termination procedure	31 October 2019	*HRM*	Exit and termination procedure approved by HRM
Conduct a staff survey annually to seek feedback from staff on a range of subject areas in order to obtain views of staff regarding the working conditions within the Municipality.	Documented staff surveys	30 November 2019	*HRM*	Number of Surveys conducted
Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.	Documented evidence of a strategy and Implementation plan that includes goals and strategies	31 January 2020	HRM	Strategy and Implementation Plan submitted to GM Corporate
Annual alignment of the organisational structure to the newly reviewed IDP.	Documented Organisational Structure aligned to the IDP	30 June 2020	***HRM***	Organisational Structure aligned to the IDP submitted to GM Corporate

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
Implement workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives	Documented evidence of a workforce plan	30 June 2020	***HRM***	Documented workforce plan submitted to GM Corporate
Proactively engage customers in the analysis of their workforce management issues and identify strategies to address concerns	Key human resources services managed through Service Level Agreements (SLA's)	31 January 2020	***HRM***	Service Level Agreements (SLA's) approved by MM
Effectively identify, attract and retain the best talent to help the Municipality meet its IDP objectives	Documented Recruitment & Selection Policy, strategy and processes	30 June 2020	***HRM***	Talent Management Strategy submitted to GM Corporate
Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing	Documented Job Profiles	30 June 2019	***HRM***	Job Profiles submitted to GM Corporate
Develop and deploy an integrated workforce plan which will enable the Municipality to hire and retain the right talent, at the right time, in the right place	Documented evidence of a workforce plan	30 June 2020	***HRM***	Documented workforce plan submitted to GM Corporate
Conduct Skills Audit and Identify scarce and critical skills	Skills Audit Report and Register of scarce and critical skills	30 September 2019	***HRM***	Skills Audit Report and Register of scarce and critical skills submitted to GM Corporate
Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the Municipality	Memorandum of Understanding between Municipality and these institutions	31 December 2019	***HRM***	Memorandum of Understanding between Municipality and these institutions
Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture	Documented evidence of conducted surveys	*31 January 2020*	***HRM***	Climate Survey Report

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
Prepare and implement transition process that provide for continuity in the Municipality's operations	Documented Succession Policy	30 June 2020	***HRM***	Approved Succession Policy
Establish a sound knowledge management and knowledge transfer programme for all key positions	Documented Mentorship and Coaching Plan	30 April 2020	***HRM***	Approved Mentorship and Coaching Plan
Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the Municipality	Documented Change Management and Communication Strategy	31 August 2020	***HRM***	Change Management and Communication Strategy approved by Council
Conduct a formal review of Municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.	Increase in percentage of standardised \ streamlined orientation and on-boarding activity	30 June 2020	***HRM***	Records & Reports
Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the Municipality	Documented proof of conducted exit interviews	Ongoing	***HRM***	Report on conducted exit interviews
Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.	Documented assessment	30 April 2020	***HRM***	Annual Training Report
Develop a leadership succession plan, including a leadership gap analysis	Documented Leadership Succession Plan	31 May 2020	***HRM***	Leadership Succession Plan approved by Council
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.	Documented evidence of Leadership and Management Development Programme	30 June 2020	***HRM***	Leadership and Management Development Programme prepared by HRM
Provide coaching and consultative support to management on leadership development and people management issues	Coaching Plans	30 September 2020	***HRM***	Coaching Plans

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
Identify employees who need up-skilling and implement relevant actions	Individual Development Plans	31 October 2020	***HRM***	Individual Development Plans
Develop an overarching Diversity Strategy covering key diversity areas (race, disability), their respective milestones and a communication plan to raise staff awareness. Review existing targets (i.e. women in senior management and disabled staff across all levels) to determine if these are still appropriate. Put appropriate targets in place and positive action measures.	Documented Diversity Strategy	31 January 2021	***HRM***	Diversity Strategy approved by Council
Develop employee performance management system	Approved Individual Performance Management System	Ongoing	***HRM***	Individual Performance Management System submitted to Supervisor, Line Manager, GM's and MM
Roll-out of employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance.	Individual Performance Plans & Development Plans	30 June 2020	***HRM***	Individual Performance Plans & Development Plans
Develop Individual Development Plans for all employees and translate that into Work Place Skills Plan for training interventions to address skills gaps.	Individual Development Plans & Work Place Skills Plan	30 March 2020	***HRM***	Individual Performance Plans & Development Plans
Develop Remuneration Strategy to address all aspects of remuneration that supports the service delivery strategy of the Municipality and ensures that staff are paid a fair and competitive salary and rewarded for high performance.	Documented Remuneration Strategy	31 May 2020	***MM/GM CORP &HRM***	Remuneration Strategy
Establish a Recognition and Reward Programme with both financial and non-financial incentives	Recognition and Reward Strategy & Policy	31 July 2020	***HRM***	Reward and Recognition Programme

KPA \ Planned Activities	*KPI \ Outcomes \ Measures (how will success be measured)*	*Planned Target Date*	*Responsible Person*	*Evidence*
Perform task job evaluation to evaluate existing jobs that change in key performance areas and new jobs created post the period of this strategy to ensure equal pay for equal work.	Documented task job evaluations	30 June 2019	***HRM***	Task job evaluations conducted and submitted to departments
Conduct a review of HR Policies and processes as and when required, ensuring alignment to legislative requirements and best practice	Documented policies, processes and procedures aligned to best practice and compliant to prevailing legislation	*30 June 2021*	***HRM***	Reviewed policies, processes and procedures
Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures	Increased number of effective dispute handling cases	30 June 2019	***HRM***	Training certificates and attendance registers
Establish Employee Forums to educate and up-skill employees on labour related matters	Employee Forums	31 August 2020	***HRM***	Reports, Minutes
Develop effective Workplace Diversity, Transformation and OHS Programme	Achieved Targets EE & Diversity Forum Documented OHS Programme	30 June 2022	***HRM***	Reports, Minutes
Develop Employee Wellness Strategy and Plan	Documented Employee Wellness Strategy and Plan	31 July 2020	***HRM***	Approved Employee Wellness Strategy and Plan

C.4.8 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

HUMAN RESOURCE MANAGEMENT	
Key Challenges	**Proposed Interventions**
Work Place Safety	Revival of the Occupational Health and Safety Committee to monitor compliance with the Occupational Health and Safety Act.
NON - Compliance with OHS Act:-	Convene Occupational Health & Safety Committees quarterly
Labour Relations	Labour Unions needs to be educated on the difference between matters of consultation and matters of negotiation. Establishment of LLF Sub-committees at Departmental Levels
Outdated Human Resource Policies	The Municipality has identified outdated HR Policy and prioritized policies for review in 2019/2020
Poor Performance Management Culture	Cascading of Performance Management to middle managers, supervisors and Superintendents to monitor and evaluate service delivery as well as create a culture of performance monitoring and reporting at lower levels.
Skills Development	The municipality has conducted a skills audit for the review of the 2019/2020 WSP that has identified and prioritized service delivery departments in capacitation or skills development programmes in order to meet the objectives of the IDP.

STRENGTHS	**WEAKSNESES**
Institutional Systems in place Established and functional performance management systems All Top Management (sec 56) positions are filled. Workplace skills plan is being reviewed and implemented on an annual basis SDBIP in place and is reporting done on a monthly basis Adopted 2017/18 organisational structure Established and functional internal audit Established customer care Unqualified Audit Outcome	Ad-hoc handling of increased legal matters Limited office space Dominance of males in management. Representation of women and the disabled in total staff complement. Weak knowledge management and institutional memory systems. Retention Strategy/Policy not in place Delays in the implementation of Job Evaluation Shortage of office furniture /equipment Policies outdated Vacant posts are not filled Capacity building workshops are being facilitated
OPPORTUNITIES	**THREATS**
establishing an electronic performance management system Clean Audit outcome High staff turn-over (institutional memory loss) Establishment of wellness centre Work Study Assessment on utilization of staff	Municipal financial constraints Established customer care Work overload on existing staff

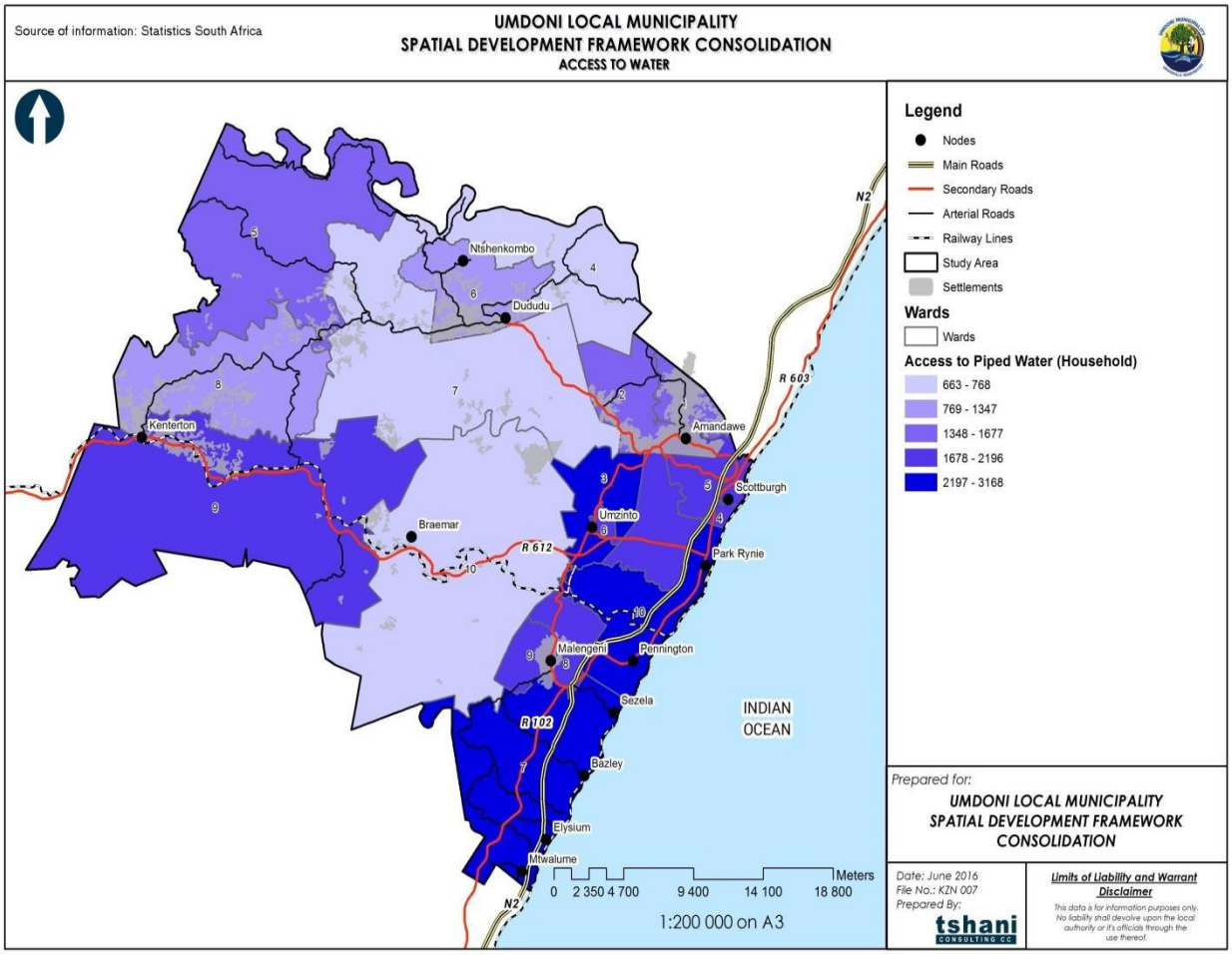
C.5. KPA: BASIC SERVICE DELIVERY

C.5.1. WATER & SANITATION

The Umdoni Municipality is experiencing water shortage and disruption of services on a regular basis. The provision of water is the responsibility of the Ugu District Municipality although the Local Municipality is assisting in gathering of information and the development of a consolidated Infrastructure Plan to inform the Water Services Development Plan by providing information on backlogs and needs. This will assist the District to strategize the eradication of backlogs. The graph below depicts the service level provision within the Umdoni Municipality with Wards indicated as having a higher than average level of service provision.

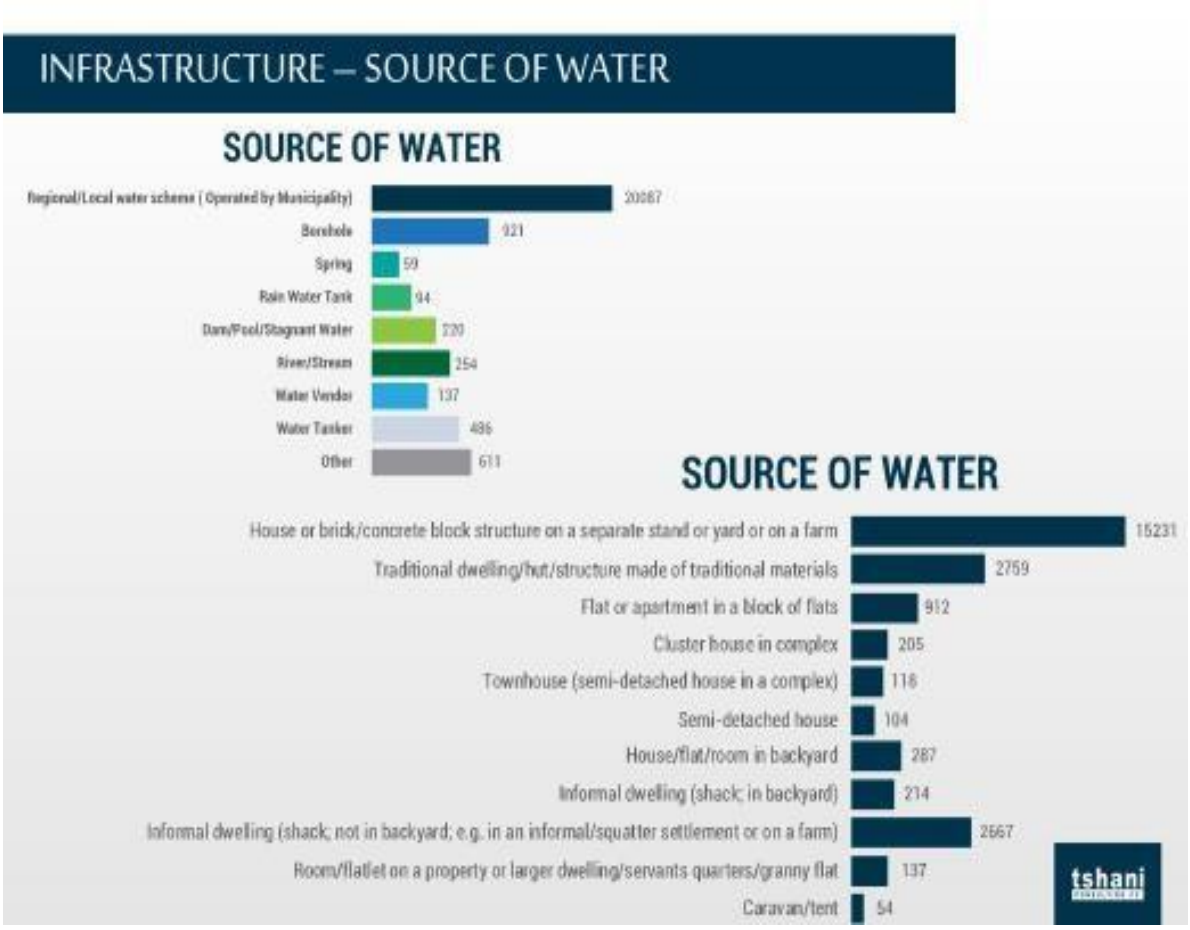
It must be noted that there has been some improvement in the provision of safe drinking water within Umdoni area if comparing information from census 2001 and 2011. The table below illustrates improvements.

Map 37: Access to Water



The Figure Below Indicates the Sources of Water Within Umdoni Municipality

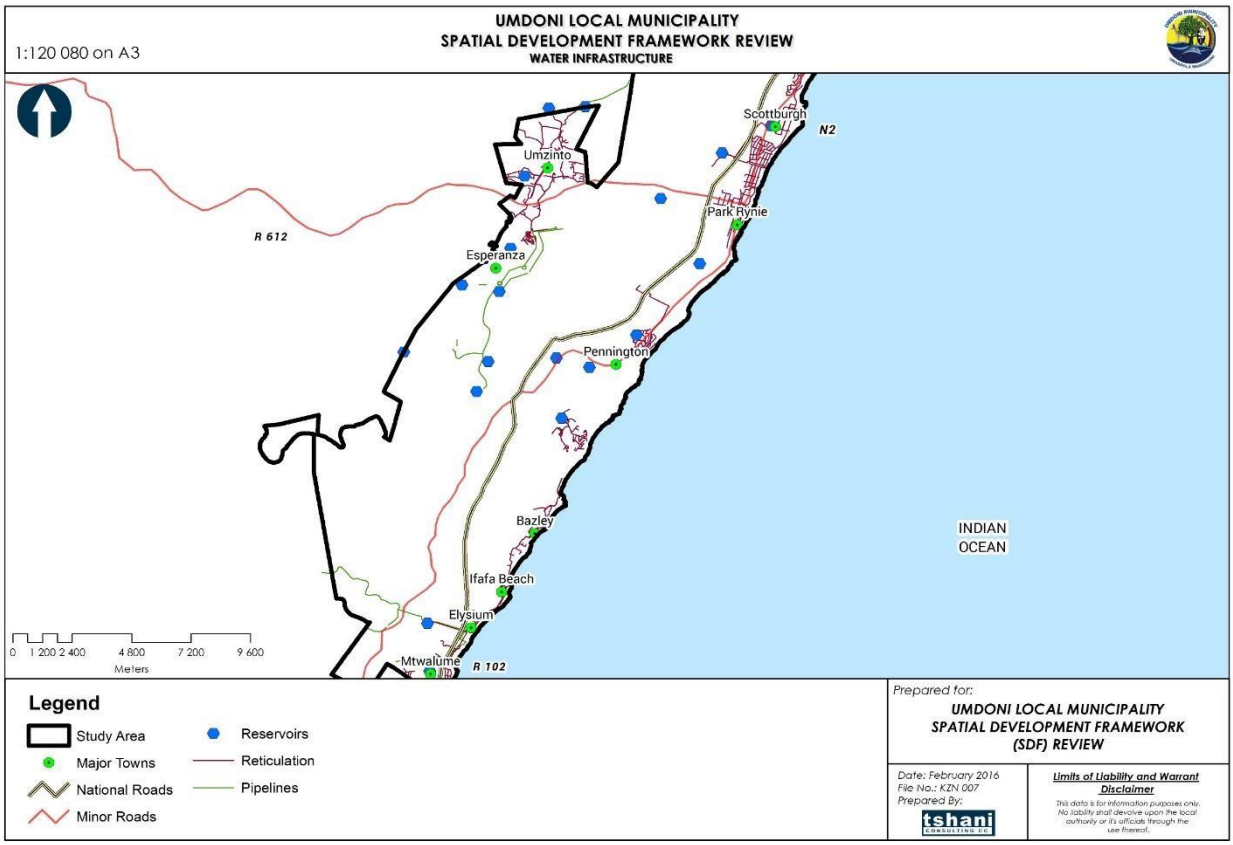
Figure 12: Source of Water



Source: StatsSA 2016 Community Survey

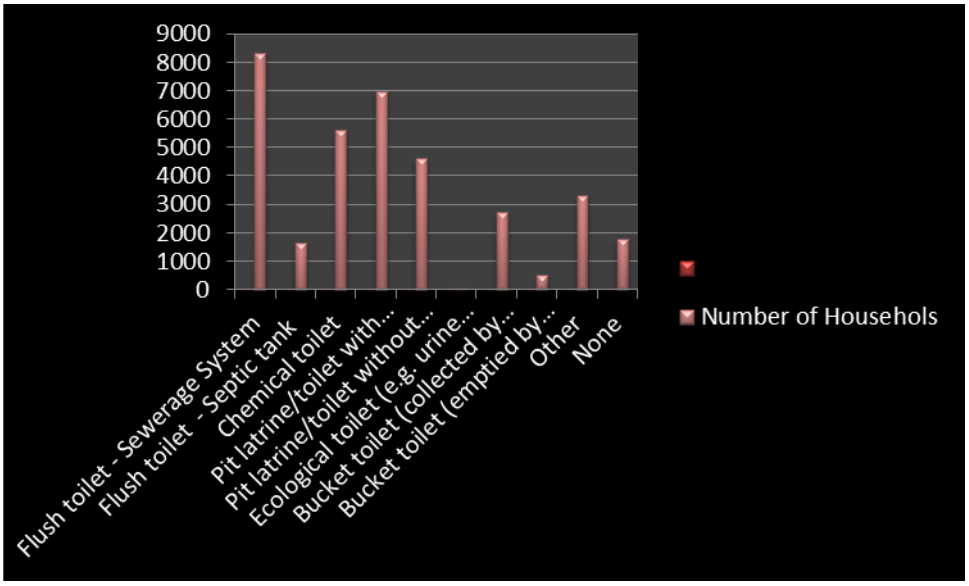
The basic services are a challenge as they involve a number of stakeholders, with Umdoni being the recipient for some and the implementing agent for others. UGU District municipality is the service provider for the water and sanitation projects and has since reviewed the Water Services Development Plan, which will address the housing backlog.

Map 38: Water Infrastructure



C.5.2. SANITATION

Figure 13: Sanitation by Type



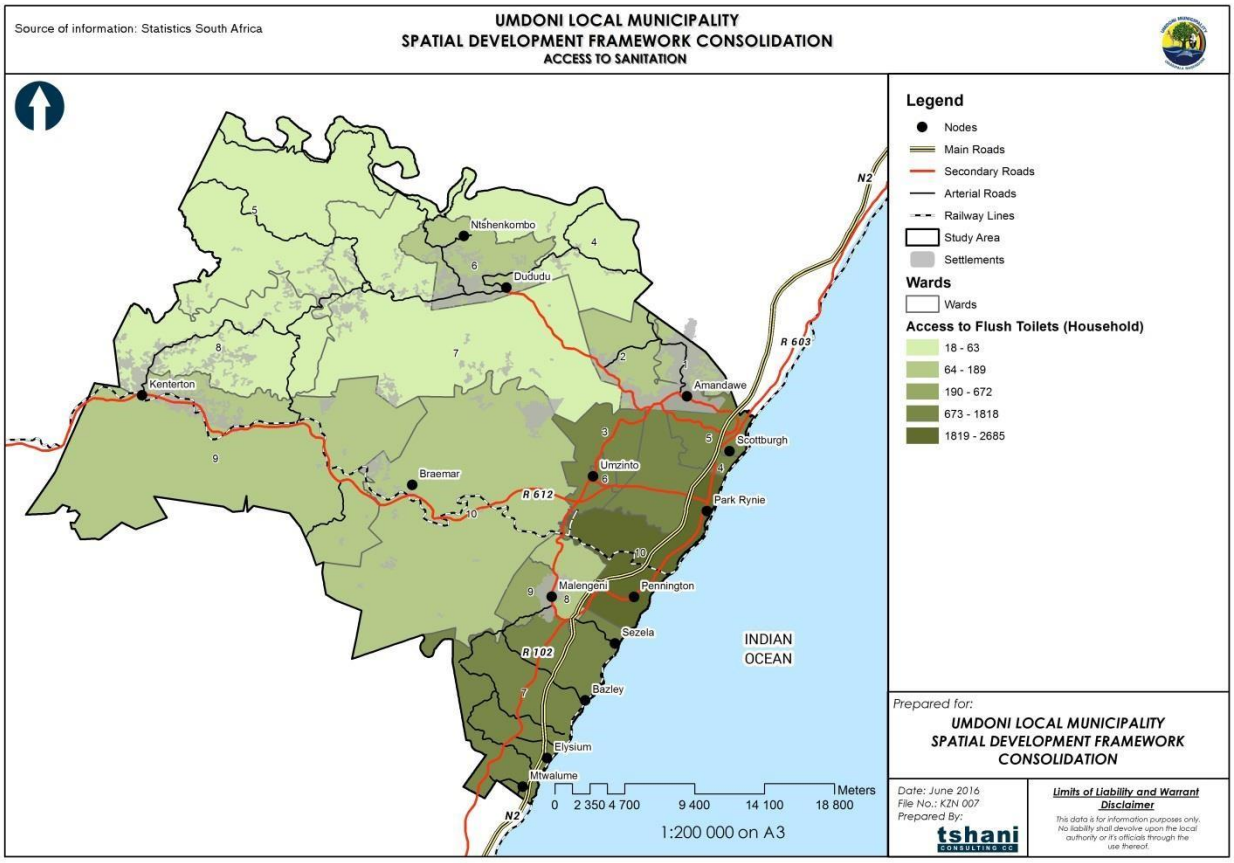
Source Stats SA 2016 Community Survey

There has been a major improvement in the delivery of Basic Services such as Sanitation in the Umdoni Municipal Area even though some areas lack adequate sanitation however; the data above shows figures that delivery of this service to the people has improved. In 2016 it shows that less than 2000 households have no access to sanitation and this is a call to the UGU District Municipality to come forward with plans to address these challenges within the Municipality. After 20 years of Democracy all Households should have access to Sanitation. People who still use the Bucket System have decreased from, 552 to 504 in 2016. The number of people utilizing Flush Toilets has increased as well.

The basic services are a challenge as they involve a number of stakeholders, with Umdoni Municipality being the recipient for some and the implementing agent for others. UGU District municipality is the service provider for the water and sanitation infrastructure.

Wards 11, 12, 13, 10 and 15 are well served with water borne sewerage disposal or by septic tanks. The more rural nature of wards 2, 3, 4, 5, 8, 9, 14, 16, 17, 18 & 19 is highlighted by the predominant use of pit latrines (with or without vents) for the purpose of sewage disposal.

Map 39: Access to Sanitation



C.5.3. SOLID WASTE MANAGEMENT

C.5.3.1 WASTE MANAGEMENT BACKGROUND

Part of Vulamehlo LM was merged into Umdoni LM in August 2016. The scope of waste refusal collection has been increased from 10 wards to 19 wards.

During 2018/2019 financial year the number of household that the institution provides waste removal services to with KERB and skip collection has increased to 22 800. Umdoni Municipality distributed about +-250 wheelie bins and drums to Schools, Towns, and taxi ranks and open public spaces in 2017/2018 financial year.

Recycling plastic bags and bins were also provided to the Umdoni Retirement Village, Umdoni Conservancy and Umdoni Christian Centre. The refuse bags are also distributed to indigent households as per the indigent register through ward councillors to be utilized when illegal dumping is cleared and cleansing of the streets during the day and night thus creating more job opportunities through the EPWP Programme.

Refuse removal is offered in urban, peri-urban and rural areas with a total of 22 800 benefiting from the refuse removal service. The municipality collects refuse removal daily in businesses and CBDs and once a week in residential areas. Rural areas are serviced in a form of skip removal with about 56 skips strategically located in rural areas and peri-urban areas. 10 skips have been damaged due to community unrests.

Waste service is one of the key service delivery areas of the municipality. It includes services such as: -

- Kerbside refuse collection (domestic) once a week in residential areas
- Removal of waste in the Central Business District (Umzinto and Scottburgh) on a weekly basis.
- Street sweeping in the residential area, Pennington, Park Rynie and Ifafa Glebe 5 days per week.
- Ablutions are cleaned daily in the CBDs area and twice a week in informal settlements.

According to the Umdoni Waste Management Plan a total number of 22 800 of households receive the waste collection service. 64% percent of households in the Umdoni Municipal area receive refuse removal services.

C.5.3.2 HUMBERDALE LANDFILL SITE

The Humberdale landfill site (hereinafter refers to as “The site”) was commissioned and has been in operation since February 2002. The site is operated under the permit that was issued by Department of Water Affairs and Forest which has now changed to Department of Water Affairs and Sanitation (DWS) on the 25 October 1996 as a G:SB+, permit reference (16/2/7VU803/D3/P248) amended to permit number (B33/2/1980/P248). The site is only receiving general waste. The site was designed with 244 000m3 airspace and expected monthly deposition rate of 2000m3 equating to an expected lifespan of 10 years. The actual deposition rates have been lower than expected lifespan of the site has been extended by an additional 7 to 8 years (2019/2020).

The site is formally described as portion 16 of the farm Humberdale No. 17270-ET, the entire site is approximately 117 527m2, with phase 1 cell being approximately 3 hectares in size. The phase 2 cell will be situated to the North of the existing phase 1 cell and will be approximately 2 hectares in extent. The site is fully fenced with the gate and weighbridge.

The Mashabala (PTY) LTD was appointed by Municipality to undertake the operation and maintenance of phase 01 of the landfill site, under the conditions of the waste management permit that was issued by DWS. The site has recycling bay, where the recyclable materials are separated and sent to the recyclers. The site also receives

florescent tubes and batteries; this types of waste are put in the drum once they are full they are then sent to a Hazardous landfill site in Durban.

The implementing Agent for phase 2 of the Humberdale landfill site project appointed by the Environmental Affairs is Pravin Amar Development Planning under the Waste Management Licence Conditions that was issued by Department of Economic Development, Tourism and Environmental Affairs (EDTEA) dated 19/02/2015 licence no: DC21/WML/0019/2014. The phase 2 has been completed and formally handed over to municipality for maintenance and operation. The site has got leachate dam and storm water dam.

The municipality had a fire incident that has led to a need for a study to be undertaken to verify the lifespan of phase 1 of the landfill site. Phase 2 of the landfill site is currently not operational due to phase 1 not having reached its full capacity. Phase 2 construction has been completed, however due to heavy rains and floods the phase 2 site access road was damaged and washed away. The Phase 2 Berm has also collapsed. The costing for phase 2 was conducted to maintain the landfill site phase 2 so that it can be operational. An amount of R3 500 000 is required to maintain phase 2 of the landfill site.

WASTE MANAGEMENT	
Key Challenges	**Proposed Interventions**
Lack of Recycling initiatives implemented by the Municipality	The Municipality is currently in SCM Processes to appoint a capacitated Service Provider for the maintenance and operation of the Landfill site Conduct Environmental Awareness and Recycling campaigns quarterly Development of Waste Management Plan that will have clear strategies and recommendations with regards to Recycling initiatives for implementation. Draft Integrated Waste Management Plan is in place and will be adopted by Council by 30 September 2019.
Maintenance of Humberdale Landfill Site Access Road	The Municipality has commenced recruitment processes for the Satellite Station that will be established in Dududu in order to extend the Disaster & Fire Services in the rural areas
Financial Constraints to implement recommendations of the Water study that has identified that the bore hole is contaminated in the Landfill Site	The Municipality will decentralise fleet and has developed a Fleet Maintenance Plan that will be monitored and evaluated through the portfolio committees and prioritization has been given to service delivery vehicles.
Not all households within the Municipality have access to the refuse removal service	Establishment of Fire & Disaster Advisory Forums Provision of lighting conductors to wards prone to lightning disasters Plantation of trees in all areas prone to wind hazards
Umzinto Town/CBD is not in a desirable state	The Municipality will conduct Umzinto Clean-Up campaigns quarterly to improve the state of Umzinto CBD
Theft of Steel refuse drums in Umzinto CBD	Procurement and distribution of Concrete Bins in Umzinto CBD to kerb the theft of refuse bins.
Aging Fleet that hinders the delivery of the refuse collection services	The Municipality has developed a Fleet Maintenance Plan that prioritizes maintenance of service delivery fleet for 2019/2020 Financial year so that service delivery is not hindered or delayed due to aging fleet.

Littering in Umzinto CBD is a challenge due to lack of environmental awareness	Implementation of Thuma Mina Programme (this programme will appoint 22 participants that will be dedicated to litter picking and clearing of illegal dumping in Umzinto)

C.5.4. TRANSPORTATION INFRASTRUCTURE

C.5.4.1 ROAD NETWORK

Primary access to Umdoni Municipality is achieved through the N2. The N2 is the main access route to the South Coast tourism region and serves to link Umdoni with towns and cities as far afield as Port Shepstone in the south and Durban in the north. It is also a major link route between the KwaZulu-Natal and the Eastern Cape Province. Development along this corridor is subject to the rules and regulations of the South African National Roads Agency (SANRAL). Future initiatives to take advantage of the opportunities this corridor presents to Umdoni Municipality should be in line with the SANRAL requirements and enhance the role of the N2 as limited access trade route. Importantly, it also presents an opportunity for high levels of visibility and accessibility as it is located on a busy national route. This route is set to become more important in the national and provincial spatial economy with the development of the N2 Wild Coast Toll Road. The Old Main Road (MR3/R102) forms a secondary movement corridor, which links coastal towns and main road 612 runs from Park Rynie inland to Umzinto North and onwards to Braemar, Highflats and Ixopo. The provincial road network presents a high proportion of the road network in

The road infrastructure within Umdoni is deteriorating due to the life span and lack of routine maintenance having a major impact on the damaged roads. Most of the rural access roads are gravel and therefore require constant maintenance. Whilst certain urban roads are often characterized by potholes, the municipality also has a number of roads which are a responsibility of the department of Transport. The municipality must also pay attention to the storm water drainage system.

The municipality has a potential in terms of enhancing its transportation network it's located along major transport routes and the railway line. The primary mode of Transport is public transport that being rail, bus and taxi. The Municipality is well serviced with commuter rail services which consist of the line from Durban, Scottburgh Park Rynie and Pennington. The taxi and bus route system provides extensive coverage throughout the municipality however, it must be stated that there are areas that are still not accessible to transport. The Municipality needs to engage the Department of Transport to prioritize public transport routes during their budgeting process.

C.5.4.1.1 TAXI RANKS

Umdoni Local Municipality has four Taxi Ranks namely:

- **Umzinto taxi Rank:** this is a formal off-street rank, is swamped by the huge numbers of operator vehicles, which clog all aisles, and approaches to the rank. It does have vehicle and passenger shelters and a paved surface. There is no holding area.
- **Scottburgh Taxi Rank:** This rank is formally developed on-street with passenger shelters and a paved surface. Municipal ablutions are available nearby.
- **Amandawe Taxi Rank:** This taxi rank is located at the intersection of roads P188 and P197 on private land. This rank is defined as an informal commuter rank with no amenities provided. There is a newly constructed rank nearby, which is not being used.
- **Sibiya Taxi Rank**: This rank is located to the north of the Amandawe rank in the same rural area. It is an informal ranking area with no amenities

C.5.4.1.2 RAIL NETWORK

The metropolitan rail system serving the EThekwini area, with its terminus at Durban Station, only touches the northern extremity of the Ugu area with three stations (Kelso, Park Rynie and Scottburgh) inside the Umdoni. Although the south coast railway line is electrified and in use by Spoornet as far as Port Shepstone, no commuter services are offered south of the three stations mentioned. According to the figures provided by Metrorail, the daily average number of passengers, (7-day week) from each station, is as follows:

- Scottburgh: 949 passengers.
- Park Rynie: 759 passengers; and
- Kelso: 244 passengers

Transport plays a critical role in economic development. The provision of a high quality transport system is a precondition for national, regional and community development. As roads are a vital component of the transport network, their importance in community and economic development is widely acknowledged.

The Umdoni Municipality is responsible for the provision and maintenance of the majority of roads within the municipal jurisdiction. In an environment of competing demands on municipal financial resources, it is imperative that the municipality fulfils its functions in an efficient and cost effective manner.

VNA Consulting was appointed by the Umdoni Municipality to undertake a condition assessment of the paved road network, and use the data obtained from the exercise to recommend the strategic direction of medium term maintenance expenditure on the network. At the very onset of this project it had been established that the Municipality has limited existing information regarding the paved road network, including prior condition assessments, or even a network inventory.

The visual condition assessments indicate that the Umdoni Municipality is responsible for approximately 130km of paved roads spanning across 11 suburbs. There are 262 roads covering and area of 896 651m2. A breakdown of the extent of roads within each suburb is illustrated in the table below:

Table 29: Breakdown of the Number of Roads, Length and Area per Suburb

SUBURB	TOTAL ROADS (No.)	TOTAL LENGTH (km)	TOTAL AREA (m^2)
Bazley	5	2.87	11 637.2
Elysium	9	4.51	15 257.3
Freeland	14	4.88	26 534.6
Ifafa Beach	11	6.90	38 668.5
Kelso	15	8.71	44 561.2
Mtwalume	7	5.24	26 211.1
Park Rynie	26	14.40	135 359.0
Pennington	38	15.94	85 011.8
Scottburgh	42	30.03	255 462.5
Sezela	17	6.75	39 178.3
Umzinto	78	29.55	218 769.1
TOTAL	**262**	**129.8**	**896 650.6**

Umzinto has the most number of roads (78 roads) which total 29,6km. However, Scottburgh has a fewer number of roads (42 roads) yet the sub-network is marginally longer totalling 30km. Although Park Rynie is the fourth largest sub-network in terms of both the total number of roads (26 No.) and total length (14,4km), the roads are on average the widest within the municipality. The smallest suburb is Bazley (2,9km), which also has the least number of roads (5 No.) and covers the least surface area (11 637.2m2).

Fig. 14: Graphical Representation of the Number of Roads per Suburb

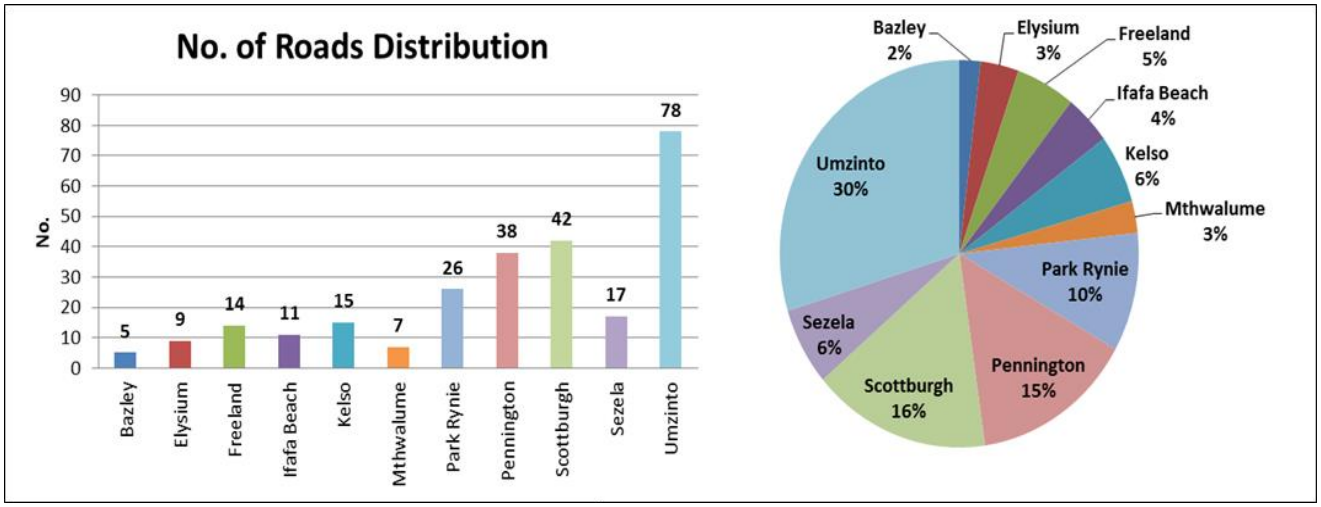


Fig. 15: Graphical Representation of the Cumulative Road Lengths per Suburb

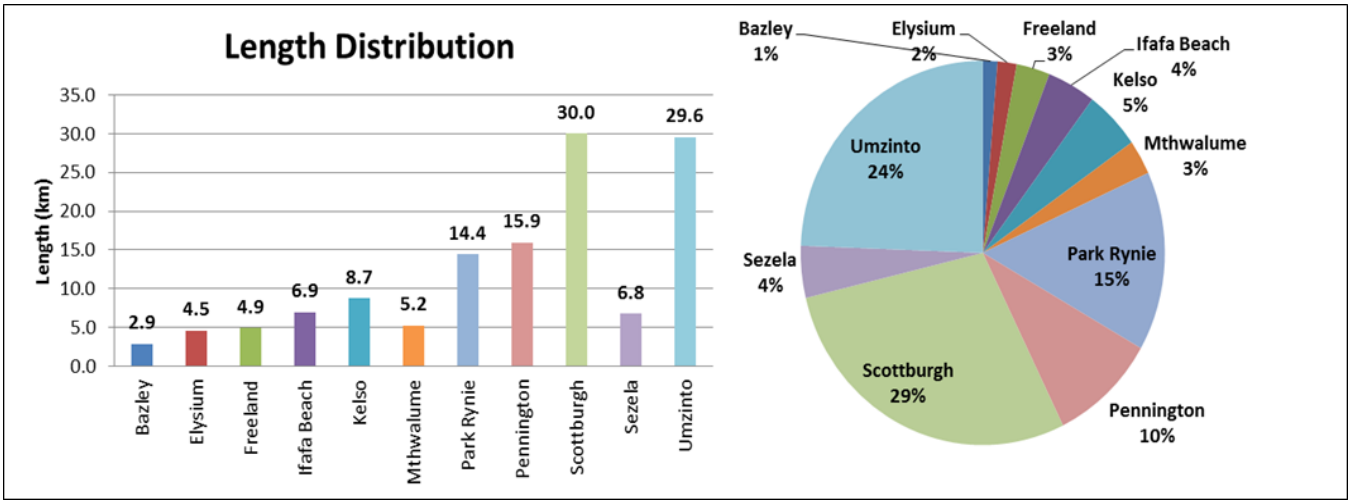
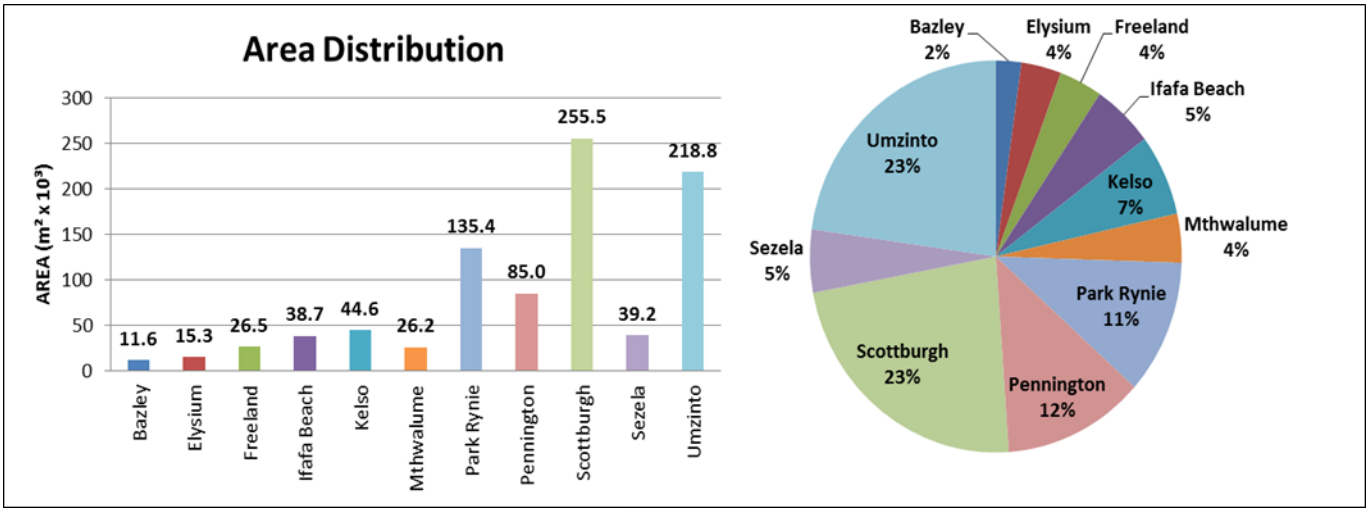
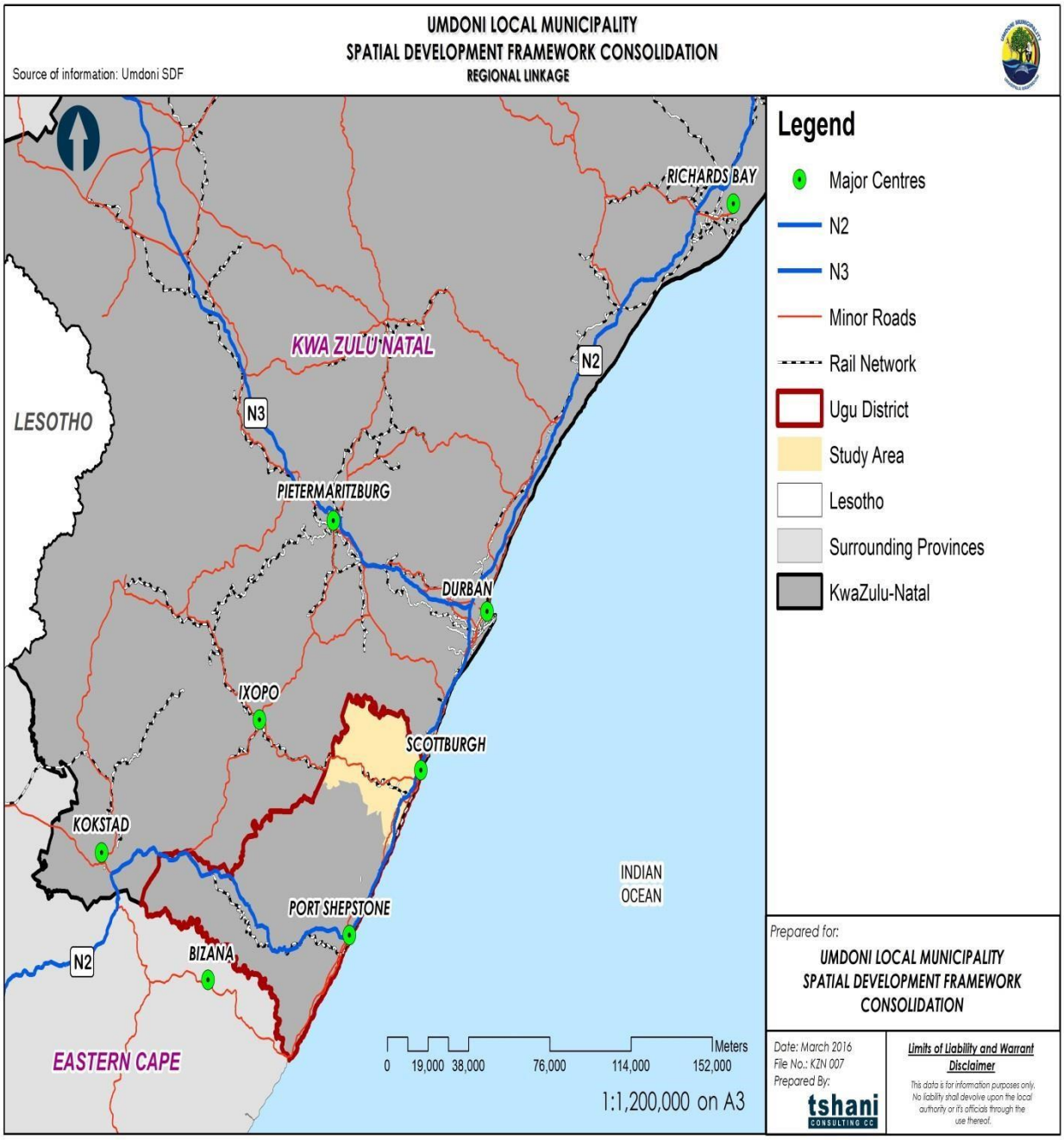


Fig. 16: Graphical Representation of Area Distribution per Suburb



Map 40: Transportation Infrastructure



C.5 .4.1.3 URBAN ROADS NETWORK MAINTENANCE PLAN

Table 30: Urban Roads Network Maintenance Plan

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m^2)	Recommended Treatment	Approximate Cost
TBC	Vivenni Street	Umzinto	435	Heavy Rehabilitation	R 450 000,00
TBC	Bushbuck	Bazley	994	Heavy Rehabilitation	R 472 150,00
TBC	Salmon	Kelso	2 440	Heavy Rehabilitation	R 1 506 390,00
TBC	Cod Cresent	Kelso	2 121	Heavy Rehabilitation	R 1 309 717,00
TBC	Marlin Road	Kelso	3 852	Heavy Rehabilitation	R 2 378 610,00
TBC	Single	Kelso	2 008	Heavy Rehabilitation	R 1 239 940,00
TBC	Forepeck Road	Mthwalume	420	Light Surface Treatment	R 120 000,00
TBC	Venus Crescent	Umzinto	2 046	Light Surface Treatment	R 127 670,00
TBC	Elysium	Elysium	1 066	Light Surface Treatment	R 66 543,00
TBC	Dolphin	Elysium	726	Light Surface Treatment	R 45 289,00
TBC	Mac Donald	Scottburgh	2 720	Light Surface Treatment	R 169 728,00
TBC	Ashley Avenue	Park Rynie	10 200	Light Surface Treatment	R 636 480,00
TBC	Stephens Road	Scottburgh	5 600	Light Surface Treatment	R 372 840,00
TBC	Davellen Road	Park Rynie	4 900	Light Surface Treatment	R 305 760,00
TBC	Aubrey	Park Rynie	3 129	Light Surface Treatment	R 195 249,00
TBC	Prospect Road	Umzinto	2 520	Light Surface Treatment	R 157 248,00
TBC	Mast Road	Mthwalume	2 036	Light Surface Treatment	R 127 015,00
TBC	Glen Avenue	Scottburgh	707	Light Surface Treatment	R 44 116,00
TBC	Mbetheni	Umzinto	1 344	Light Surface Treatment	R 83 877,00
TBC	Route 4	Umzinto	675	Light Surface Treatment	R 42 120,00
TBC	Plenaar Road	Pennington	1 580	Light Surface Treatment	R 98 560,00
TBC	Selbourne	Scottburgh	1 848	Light Surface Treatment	R 115 315,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Raymond Avenue	Scottburgh	5 700	Light Surface Treatment	R 355 680,00
TBC	Nkwanyana	Umzinto	425	Light Surface Treatment	R 26 520,00
TBC	Sheila Road	Pennington	899	Light Surface Treatment	R 56 071,00
TBC	Smith Avenue	Umzinto	1 865	Light Surface Treatment	R 116 376,00
TBC	Pine Road	Umzinto	2 338	Light Surface Treatment	R 145 891,00
TBC	Swarn Lane	Umzinto	702	Light Surface Treatment	R 43 804,00
TBC	Coral Road	Pennington	1 463	Light Surface Treatment	R 91 315,00
TBC	Savell Road	Pennington	2 244	Light Surface Treatment	R 140 025,00
TBC	Bulloch Road	Ifafa Beach	900	Light Surface Treatment	R 56 160,00
TBC	Hilltop Road	Bazley	300	Routine Maintenance	R 5 850,00
TBC	Marion Avenue	Park Rynie	8 600	Routine Maintenance	R 167 700,00
TBC	Dirkuys Street	Pennington	897	Routine Maintenance	R 17 491,00
TBC	Dairy Road	Sezela	821	Routine Maintenance	R 16 010,00
TBC	Crescent Road	Umzinto	983	Routine Maintenance	R 19 171,00
TBC	Dove Road	Umzinto	220	Routine Maintenance	R 4 290,00
TBC	Robert Road	Pennington	4 464	Routine Maintenance	R 87 048,00
TBC	Park Rynie	Umzinto	10 780	Routine Maintenance	R 210 210,00
TBC	Mill Road	Sezela	1 947	Routine Maintenance	R 37 966,00
TBC	Umdoni South	Pennington	3 245	Routine Maintenance	R 63 268,00
TBC	Hibiscus Road	Sezela	8 019	Routine Maintenance	R 156 370,00
TBC	Marian Avenue	Pennington	1 771	Routine Maintenance	R 34 525,00
TBC	Pelican Avenue	Umzinto	3 300	Routine Maintenance	R 64 350,00
TBC	Allen	Scottburgh	6 120	Routine Maintenance	R 119 340,00
TBC	Shed Road	Pennington	1 254	Heavy Rehabilitation	R 774 345,00
TBC	Rocklyn Avenue	Park Rynie	1 936	Heavy Rehabilitation	R 1 191 580,00
TBC	Horseshoe	Sezela	1 951	Heavy Rehabilitation	R 1 240 433,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Barracouta	Kelso	5 820	Heavy Rehabilitation	R 3 593 850,00
TBC	Bream Road	Kelso	2 363	Light Rehabilitation	R 982 800,00
TBC	South Road	Scottburgh	2 240	Light Rehabilitation	R 931 840,00
TBC	Sardine Road	Kelso	1 971	Light Rehabilitation	R 819 936,00
TBC	Junonia Road	Elysium	868	Light Rehabilitation	R 361 046,00
TBC	Phakathi Avenue	Umzinto	1 764	Light Rehabilitation	R 733 824,00
TBC	Egret Lane	Umzinto	522	Light Surface Treatment	R 32 572,00
TBC	Roshan Height	Umzinto	2 121	Light Surface Treatment	R 132 328,00
TBC	Buccaneers	Mthwalume	5 859	Light Surface Treatment	R 365 601,00
TBC	Tedder Avenue	Elysium	1 200	Light Surface Treatment	R 74 880,00
TBC	Nanette Road	Pennington	1 132	Light Surface Treatment	R 70 610,00
TBC	Cowry	Elysium	7 338	Light Surface Treatment	R 457 871,00
TBC	Roger Avenue	Scottburgh	2 569	Light Surface Treatment	R 160 305,00
TBC	Adams Street	Scottburgh	6 258	Light Surface Treatment	R 390 499,00
TBC	Cabin Road	Mthwalume	3 404	Light Surface Treatment	R 163 396,99
TBC	Gerald Avenue	Pennington	1 101	Light Surface Treatment	R 212 626,00
TBC	Piet Retief	Pennington	899	Light Surface Treatment	R 56 080,00
TBC	Elizabeth	Pennington	3 024	Light Surface Treatment	R 188 697,00
TBC	Anne Arbour	Pennington	1 066	Light Surface Treatment	R 66 518,00
TBC	Lynda Place	Pennington	262	Light Surface Treatment	R 16 369,00
TBC	Lagoon Drive	Ifafa Beach	9 702	Light Surface Treatment	R 605 404,00
TBC	Pulm Cresent	Pennington	500	Routine Maintenance	R 9 750,00
TBC	Saville Road	Scottburgh	7 490	Routine Maintenance	R 146 055,00
TBC	Firwood Road	Umzinto	1 175	Routine Maintenance	R 22 912,00
TBC	Cove Way	Mthwalume	11 856	Routine Maintenance	R 231 192,00
TBC	Stott Street	Ifafa Beach	1 059	Routine Maintenance	R 20 650,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m^2)	Recommended Treatment	Approximate Cost
TBC	Marine Terrance	Scottburgh	15 610	Routine Maintenance	R 304 395,00
TBC	Mallet Avenue	Scottburgh	4 488	Routine Maintenance	R 87 516,00
TBC	Galway Street	Scottburgh	8 800	Routine Maintenance	R 171 600,00
TBC	Dahlia Road	Umzinto	1 295	Routine Maintenance	R 25 252,00
TBC	School Circle	Park Rynie	4 320	Heavy Rehabilitation	R 2 667 600,00
TBC	Pinkkie Road	Kelso	474	Heavy Rehabilitation	R 292 695,00
TBC	Grunter Road	Kelso	1 916	Heavy Rehabilitation	R 1 183 130,00
TBC	Route 7	Umzinto	2 912	Heavy Rehabilitation	R 1 798 160,00
TBC	Oyster Drive	Pennington	1 806	Light Rehabilitation	R 751 296,00
TBC	Porpoise Road	Kelso	1 070	Light Rehabilitation	R 445 120,00
TBC	Ann Arbour	Pennington	1 820	Light Rehabilitation	R 757 120,00
TBC	Kingfish Road	Kelso	6 412	Light Rehabilitation	R 2 667 392,00
TBC	Allen Road	Pennington	1 470	Light Surface Treatment	R 91 728,00
TBC	Flatcrown	Pennington	1 050	Light Surface Treatment	R 65 520,00
TBC	Seaview Road	Sezela	2 119	Light Surface Treatment	R 132 226,00
TBC	Ntabeni Street	Umzinto	790	Light Surface Treatment	R 49 296,00
TBC	Erskine Street	Scottburgh	5 448	Light Surface Treatment	R 339 955,00
TBC	Rahle Road	Scottburgh	2 205	Light Surface Treatment	R 137 592,00
TBC	Illovo Road	Sezela	6 226	Light Surface Treatment	R 388 527,00
TBC	Cherry Road	Pennington	2 240	Light Surface Treatment	R 139 776,00
TBC	Beach Road	Scottburgh	4 343	Light Surface Treatment	R 270 990,00
TBC	Woodford Road	Freeland	1 620	Light Surface Treatment	R 101 088,00
TBC	Palm Road	Umzinto	7 632	Light Surface Treatment	R 476 236,00
TBC	Ridge Road	Bazley	8 660	Routine Maintenance	R 168 870,00
TBC	David Avenue	Pennington	1 055	Routine Maintenance	R 20 566,00
TBC	Sidney Gee	Ifafa Beach	1 467	Routine Maintenance	R 28 596,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m^2)	Recommended Treatment	Approximate Cost
TBC	Umdoni Road	Pennington	7 700	Routine Maintenance	R 150 150,00
TBC	Kirkman Road	Ifafa Beach	3 948	Routine Maintenance	R 69 186,00
TBC	Dek Street	Mthwalume	1 452	Routine Maintenance	R 28 312,00
TBC	Erskine Street	Scottburgh	608	Routine Maintenance	R 11 856,00
TBC	Willamson	Scottburgh	9 100	Routine Maintenance	R 177 450,00
TBC	St Patrick	Umzinto	35 812	Routine Maintenance	R 698 334,00
TBC	Short Road	Freeland	294	Light Rehabilitation	R 122 304,00
TBC	School Road	Sezela	344	Light Rehabilitation	R 143 104,00
TBC	Albany Street	Umzinto	510	Light Rehabilitation	R 212 160,00
TBC	Acacia Road	Sezela	1 015	Light Rehabilitation	R 422 240,00
TBC	Puffin Lane	Umzinto	612	Light Rehabilitation	R 254 592,00
TBC	Route 6	Umzinto	371	Light Rehabilitation	R 154 336,00
TBC	Gardener Street	Scottburgh	2 618	Light Rehabilitation	R 1 089 088,00
TBC	Xaba Road	Umzinto	6 786	Light Rehabilitation	R 2 822 976,00
TBC	Oceanic Groove	Scottburgh	11 682	Moderate Surface Treatment	R 1 017 502,00
TBC	Kauser	Umzinto	707	Moderate Surface Treatment	R 61 579,00
TBC	Ifafa Road	Ifafa Beach	1 340	Moderate Surface Treatment	R 116 714,00
TBC	Whale Road	Pennington	870	Moderate Surface Treatment	R 75 777,00
TBC	Route 5	Umzinto	266	Moderate Surface Treatment	R 23 168,00
TBC	Marine Ridge	Ifafa Beach	10 955	Moderate Surface Treatment	R 954 180,00
TBC	Shark Avenue	Kelso	991	Moderate Surface Treatment	R 86 271,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Allen Place	Pennington	676	Moderate Surface Treatment	R 58 879,00
TBC	Beach Road	Scottburgh	1 600	Moderate Surface Treatment	R 139 360,00
TBC	Arbuthnot	Scottburgh	8 000	Routine Maintenance	R 156 000,00
TBC	Junction Road	Umzinto	2 184	Routine Maintenance	R 42 588,00
TBC	Sezela Road	Bazley	670	Routine Maintenance	R 13 065,00
TBC	Heron Avenue	Umzinto	708	Routine Maintenance	R 13 806,00
TBC	Church Road	Umzinto	1 005	Routine Maintenance	R 19 597,00
TBC	Rose Crescent	Umzinto	1 166	Routine Maintenance	R 22 744,00
TBC	Edward Crescent	Pennington	4 882	Routine Maintenance	R 95 206,00
TBC	Valley Vie	Umzinto	275	Routine Maintenance	R 5 362,00
TBC	Lily Road	Umzinto	7 493	Routine Maintenance	R 146 121,00
TBC	Gumtree Road	Pennington	2 974	Routine Maintenance	R 57 985,00
TBC	Textile Road	Umzinto	9 600	Routine Maintenance	R 187 200,00
TBC	Wingrove	Elysium	645	Routine Maintenance	R 12 577,00
TBC	Dick Devil	Ifafa Beach	585	Routine Maintenance	R 11 407,00
TBC	Botha Road	Pennington	2 089	Routine Maintenance	R 40 726,00
TBC	Adrienne Avenue	Scottburgh	3 946	Routine Maintenance	R 76 954,00
TBC	Noriajram	Scottburgh	2 331	Routine Maintenance	R 45 454,00
TBC	Wesley Road	Freeland	2 610	Routine Maintenance	R 50 895,00
TBC	Douglas Road	Pennington	4 066	Routine Maintenance	R 79 294,00
TBC	Fern Road	Umzinto	803	Routine Maintenance	R 15 658,00
TBC	Petunia Road	Umzinto	1 910	Routine Maintenance	R 37 252,00
TBC	Venus Avenue Section 2	Umzinto	2 328	Routine Maintenance	R 45 401,00
TBC	Old Main Road	Scottburgh	3 520	Routine Maintenance	R 68 640,00
TBC	Payne Street	Scottburgh	9 080	Routine Maintenance	R 177 060,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Syringa Road	Sezela	1 364	Routine Maintenance	R 26 598,00
TBC	Garrick Road	Kelso	1 937	Routine Maintenance	R 37 765,00
TBC	Jacaranda	Sezela	1 184	Routine Maintenance	R 23 080,00
TBC	Knots Land	Sezela	1 775	Routine Maintenance	R 34 612,00
TBC	Route 11	Umzinto	180	Routine Maintenance	R 25 000,00
TBC	Riverside	Umzinto	3 144	Routine Maintenance	R 61 308,00
TBC	Aubrey Road	Park Rynie	5 470	Routine Maintenance	R 106 665,00
TBC	Alkins Drive	Scottburgh	7 100	Routine Maintenance	R 138 664,00
TBC	Marine Drive	Scottburgh	14 270	Routine Maintenance	R 278 265,00
TBC	Minerva Avenue	Pennington	4 805	Routine Maintenance	R 93 693,00
TBC	AL likins Drive	Scottburgh	10 746	Routine Maintenance	R 209 547,00
TBC	Barbara Avenue	Park Rynie	7 050	Routine Maintenance	R 137 475,00
TBC	Lagoon Road	Freeland	4 607	Routine Maintenance	R 89 828,00
TBC	Impathi Road	Pennington	6 640	Routine Maintenance	R 129 480,00
TBC	Botha Place	Pennington	340	Routine Maintenance	R 6 632,00
TBC	Route 8	Umzinto	539	Routine Maintenance	R 10 518,00
TBC	Court Road	Umzinto	7 857	Routine Maintenance	R 153 216,00
TBC	Olive Road	Freeland	1 575	Routine Maintenance	R 30 244,00
TBC	Aster Road	Umzinto	2 089	Routine Maintenance	R 40 743,00
TBC	Nightingale	Umzinto	2 176	Routine Maintenance	R 42 422,00
TBC	Margaret Avenue	Park Rynie	6 350	Routine Maintenance	R 123 825,00
TBC	Baker Street	Sezela	7 088	Routine Maintenance	R 138 208,00
TBC	Daffodil Road	Umzinto	3 885	Routine Maintenance	R 151 512,00
TBC	Headlands	Elysium	1 848	Light Rehabilitation	R 768 768,00
TBC	Road 3	Umzinto	612	Light Rehabilitation	R 254 508,00
TBC	Tern Lane	Umzinto	435	Light Rehabilitation	R 251 160,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m^2)	Recommended Treatment	Approximate Cost
TBC	Companion	Mthwalume	735	Light Rehabilitation	R 305 760,00
TBC	Magnolia Cresent	Sezela	253	Light Rehabilitation	R 105 248,00
TBC	Preston Road	Scottburgh	10 620	Moderate Surface Treatment	R 925 002,00
TBC	Dolphin Drive	Kelso	10 530	Moderate Surface Treatment	R 917 163,00
TBC	Stephen Road	Park Rynie	3 840	Moderate Surface Treatment	R 334 464,00
TBC	Triton Grove	Elysium	900	Moderate Surface Treatment	R 78 390,00
TBC	Guy Close	Scottburgh	315	Moderate Surface Treatment	R 27 436,00
TBC	Dairy Road	Sezela	1 006	Moderate Surface Treatment	R 87 610,00
TBC	Lark Lane	Umzinto	251	Moderate Surface Treatment	R 21 868,00
TBC	Dudutu Place	Freeland	1 756	Moderate Surface Treatment	R 152 947,00
TBC	Green Road	Freeland	1 158	Moderate Surface Treatment	R 111 044,00
TBC	Fugtree Road	Pennington	660	Moderate Surface Treatment	R 57 486,00
TBC	Mpiti Drive	Umzinto	3 260	Moderate Surface Treatment	R 283 946,00
TBC	Cordiner	Scottburgh	4 662	Routine Maintenance	R 90 909,00
TBC	Bush Road	Freeland	1 720	Routine Maintenance	R 33 540,00
TBC	Sylvia Road	Freeland	1 985	Routine Maintenance	R 38 707,00
TBC	Route 3	Park Rynie	4 396	Routine Maintenance	R 85 722,00
TBC	Pioneer Place	Freeland	470	Routine Maintenance	R 9 165,00
TBC	Georoe Croockers	Scottburgh	3 072	Routine Maintenance	R 59 904,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Gannet Avenue	Umzinto	379	Routine Maintenance	R 7 384,00
TBC	Glen Terrance	Umzinto	3 276	Routine Maintenance	R 63 882,00
TBC	Hazelwood	Umzinto	14 300	Routine Maintenance	R 278 850,00
TBC	Tulip Road	Umzinto	2 044	Routine Maintenance	R 39 858,00
TBC	Malibu Drive	Umzinto	8 100	Routine Maintenance	R 157 950,00
TBC	David Road	Park Rynie	13 128	Routine Maintenance	R 255 996,00
TBC	Wingrove Lane	Elysium	667	Routine Maintenance	R 12 996,00
TBC	Bnd Road	Kelso	658	Routine Maintenance	R 12 831,00
TBC	Robin Avenue	Umzinto	1 339	Routine Maintenance	R 26 109,00
TBC	Savell Place	Park Rynie	2 604	Routine Maintenance	R 50 778,00
TBC	Richmond Road	Freeland	1 280	Routine Maintenance	R 24 960,00
TBC	Leuchars Road	Ifafa Beach	3 804	Routine Maintenance	R 74 178,00
TBC	Bermuda Way	Scottburgh	16 542	Routine Maintenance	R 322 569,00
TBC	Penguin Lane	Umzinto	1 575	Routine Maintenance	R 30 712,00
TBC	Natalie Road	Pennington	1 230	Routine Maintenance	R 23 985,00
TBC	Ibis Lane	Umzinto	249	Routine Maintenance	R 4 845,00
TBC	Wien Lane	Umzinto	480	Routine Maintenance	R 9 350,00
TBC	Egerton Road	Freeland	3 000	Routine Maintenance	R 58 500,00
TBC	Beefwood Road	Pennington	3 150	Routine Maintenance	R 61 425,00
TBC	Ifafa Beach	Ifafa Beach	4 333	Routine Maintenance	R 84 493,00
TBC	Naptune Place	Umzinto	676	Routine Maintenance	R 13 188,00
TBC	Route 9	Umzinto	310	Routine Maintenance	R 6 045,00
TBC	Starling Avenue	Umzinto	400	Routine Maintenance	R 7 800,00
TBC	Smuts Avenue	Sezela	2 284	Routine Maintenance	R 44 532,00
TBC	Memory Lane	Park Rynie	2 600	Routine Maintenance	R 50 700,00
TBC	Stork Road	Umzinto	507	Routine Maintenance	R 19 754,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Escombe Road	Freeland	1 970	Routine Maintenance	R 38 415,00
TBC	Scott Road	Scottburgh	15 180	Routine Maintenance	R 296 010,00
TBC	Airth Street	Scottburgh	4 480	Routine Maintenance	R 87 360,00
TBC	Finch Lane	Umzinto	240	Routine Maintenance	R 9 339,00
TBC	Jupiter Square	Umzinto	796	Routine Maintenance	R 15 516,00
TBC	Pluto Avenue	Umzinto	643	Routine Maintenance	R 12 533,00
TBC	St. Annes	Umzinto	1 651	Routine Maintenance	R 32 189,00
TBC	Millet Avenue	Scottburgh	7 200	Routine Maintenance	R 140 400,00
TBC	Ironwood Road	Pennington	1 000	Routine Maintenance	R 19 500,00
TBC	Mercury Section 2	Umzinto	1 111	Routine Maintenance	R 21 671,00
TBC	Mecury Avenue	Umzinto	1 818	Routine Maintenance	R 35 456,00
TBC	Monkey Road	Umzinto	4 886	Routine Maintenance	R 95 277,00
TBC	Bahama Avenue	Park Rynie	4 710	Routine Maintenance	R 91 845,00
TBC	Smith Street	Scottburgh	6 520	Routine Maintenance	R 127 140,00
TBC	Slaley Road	Sezela	1 729	Routine Maintenance	R 33 715,00
TBC	Falcon Road	Umzinto	6 130	Routine Maintenance	R 119 535,00
TBC	Caine Road	Scottburgh	1 100	Routine Maintenance	R 21 450,00
TBC	Azad Road	Umzinto	1 937	Routine Maintenance	R 37 778,00
TBC	Lindsay Drive	Park Rynie	2 120	Routine Maintenance	R 41 340,00
TBC	Cashew Street	Scottburgh	873	Routine Maintenance	R 17 023,00
TBC	Mynah Lane	Umzinto	348	Routine Maintenance	R 6 657,00
TBC	Freeland Road	Freeland	2 490	Routine Maintenance	R 48 555,00
TBC	Second Avenue	Park Rynie	6 768	Routine Maintenance	R 131 976,00
TBC	Old Main Street	Scottburgh	7 176	Routine Maintenance	R 139 932,00
TBC	Club Road	Sezela	770	Routine Maintenance	R 15 015,00
TBC	Azad Avenue	Umzinto	583	Routine Maintenance	R 11 359,00

Year of Implementation as per Council adopted Priority List	Road Name	Suburb	Area (m²)	Recommended Treatment	Approximate Cost
TBC	Road 1	Umzinto	2 793	Routine Maintenance	R 54 463,00
TBC	First Street	Park Rynie	8 010	Routine Maintenance	R 156 195,00
TBC	Allkins Street	Scottburgh	9 009	Routine Maintenance	R 175 675,00
TBC	Collenbran	Bazley	987	Routine Maintenance	R 19 246,00
TBC	Route 2	Park Rynie	1 659	Routine Maintenance	R 32 350,00
TBC	Alexandra	Umzinto	1 761	Routine Maintenance	R 34 336,00
TBC	Lotus Avenue	Park Rynie	5 570	Routine Maintenance	R 108 615,00
TBC	Broad Way	Pennington	275	Routine Maintenance	R 5 362,00
TBC	Route 1	Park Rynie	1 640	Routine Maintenance	R 31 980,00
TBC	First Avenue	Park Rynie	4 895	Routine Maintenance	R 95 452,00
TBC	Flamingo Road	Umzinto	10 116	Routine Maintenance	R 197 262,00
TBC	Third Avenue	Park Rynie	5 660	Routine Maintenance	R 110 370,00
TBC	Pennington	Pennington	8 505	Routine Maintenance	R 165 847,00
TBC	Route 10	Umzinto	6 318	Routine Maintenance	R 123 201,00
TBC	Franklin Road	Ifafa Beach	576	Routine Maintenance	R 11 232,00
TBC	Second Street	Park Rynie	6 880	Routine Maintenance	R 134 160,00
TBC	Fourth Street	Park Rynie	7 720	Routine Maintenance	R 150 540,00
TBC	Wright Lane	Park Rynie	2 044	Routine Maintenance	R 39 858,00
TBC	Road 2	Umzinto	2 094	Routine Maintenance	R 40 833,00
	Total			**R62 194 449,99**	

C.5 .4.1.4 RURAL ROADS NETWORK MAINTENANCE PLAN

Table 31: Rural Roads Network Maintenance Plan

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Mpambanyoni Causeway Bridge (1)	1 & 2	Bridge Washed away	Re-construction of a causeway bridge	R5 546 700,00
Mpambanyoni Causeway Bridge (2)	1 & 2	Bridge Washed away	Re-construction of a causeway bridge	R5 040 000,00
Duma Road	1 & 2	Sink hole and heavy corrugation	Regravelling and construction of stormwater drainage systems	R930 000,00
Bhudubhudu Road to Hall	1 & 2	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R770 000,00
Nsepheni Road	1 & 2	Erosion, poor drainage system	Regravelling and Construction of stormwater drainage systems	R950 000,00
Roads to Rank at ward 01	1 & 2	Corrugation and washboards	Regravelling and Construction of stormwater drainage systems	R1 050 000,00
Siyathuthuka	1 & 2	Erosion	Regravelling and Construction of stormwater drainage systems	R1 240 000,00
Mabethe Road	3	Road eroded and potholes	Regravelling and Construction of stormwater drainage systems	R1 002 003,00
Bhekizulu Road	3	Heavy Erosion	Regravelling and Construction of stormwater drainage systems	R2 300 000,00
Mabethe Causeway Bridge	3	Bridge Washed away	Re-construction of a causeway bridge	R4 830 000,00
Njilo Road	3	Potholes	Regravelling and Construction of stormwater drainage systems	R890 000,00

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Nkampula Road	3	severe potholes	Regravelling and Construction of stormwater drainage systems	R1 700 000,00
Nhlayenza Road	3	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R1 200 000,00
Gwadini Road	3	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R1 000 500,00
Skebheni Road	3	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R987 000,00
Mzonkanini Road	3	Road washed away	Regravelling and Construction of stormwater drainage systems	R950 000,00
Nhlayanza Causeway Road	3	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R1 300 000,00
Mbatha Road	3	Road eroded and potholes	Regravelling and Construction of stormwater drainage systems	R1 204 500,00
Bulalankukhu Road	5	Road washed away	Regravelling and Construction of stormwater drainage systems	R1 230 500,00
Khandeduze Road	5	Sink hole and heavy corrugation	Regravelling and Construction of stormwater drainage systems	R987 000,00
Duma Road and Bridge	5	Road and Bridge washed away	Regravelling and Construction of stormwater drainage systems and re-construction of causeway bridge	R5 120 760,00
Gungununu Road	5	Potholes	Regravelling and Construction of stormwater drainage systems	R1 140 000,00
Mabhefi Road	5	Washboards and potholes.	Regravelling and Construction of stormwater drainage systems	R1 120 500,00
Khathi Road	7	Road washed away because of poor drainage system	Regravelling and Construction of stormwater drainage systems	R907 000,00
Meke Road	7	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R930 000,00

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Mashilomu Road	7	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R1 376 000,00
Nyuswa Road	7	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R1 209 600,00
Baboyi Road	7	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R1 320 500,00
Nxumalo Road	8	Erosion	Regravelling and Construction of stormwater drainage systems	R886 000,00
Ngwenya Road	8	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R1 340 000,00
Esgumedeni Road	8	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R1 220 500,00
Shozi Road	8	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R937 000,00
Bongumbhele Road	8	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R950 000,00
Beneva Road	8	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R1 356 000,00
Mhlangamkhulu Road	8	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R1 229 600,00
Khawula road	8	Road washed away because of poor drainage system	Regravelling and Construction of stormwater drainage systems	R1 120 500,00
Mancwane Road	8	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R966 000,00
GDP Road	8	Server potholes	Regravelling and Construction of stormwater drainage systems	R603 440,00
Nkombo Road	8	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R778 000,00

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Mkhumbane Road	8	Heavy corrugation	Regravelling and Construction of stormwater drainage systems	R1 769 075,00
Golokodo Road/Bridge	8	Road and Bridge washed away	Regravelling and Construction of stormwater drainage systems and re-construction of causeway bridge	R4 580 754,00
Langa Road/Thuso Road	11	Server corrugation potholes	Regravelling and Construction of stormwater drainage systems	R986 000,00
Drist/Gold Stone Road	11	Heavy Erosion	Regravelling and Construction of stormwater drainage systems	R740 000,00
Lotus Drive	11	Erosion, and washboards	Regravelling and Construction of stormwater drainage systems	R1 020 500,00
Beneva Road	11	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R967 000,00
Egoli Road	11	Server corrugation potholes	Regravelling and Construction of stormwater drainage systems	R980 000,00
Alexandra Causeway Bridge	11	Bridge in poor condition, the approach is washed away	Re-construction of a causeway bridge	R3 256 000,00
Matsheketsheni Road	18	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 429 600,00
Sgodini Road	18	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R1 134 500,00
Ngema Lane Road	18	Heavy Erosion	Regravelling and Construction of stormwater drainage systems	R550 367,00
Main Road 320	18	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R867 000,00
Moyeni Road	18	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R1 200 000,00

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Olwasini Road	18	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R1 456 000,00
Shezi Road	16	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 220 500,00
Fulfathi Road	16	corrugation and washboards	Regravelling and Construction of stormwater drainage systems	R1 067 000,00
Danganya Road	16	Road eroded and potholes due to poor drainage system	Regravelling and Construction of stormwater drainage systems	R924 000,00
Gugulabasha Road	16	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R1 056 000,00
Hluzingqondo Road	16	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 229 600,00
Gqolweni Road	16	corrugation and washboards	Regravelling and Construction of stormwater drainage systems	R985 700,00
Mazulu Road	19	severe corrugation potholes	Regravelling and Construction of stormwater drainage systems	R770 000,00
Mistake farm Road	19	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R890 778,00
Esidakeni Road	19	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R780 978,00
Ifafa Road	06	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 850 000
Shozi Road	06	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 100 000
Mbili Road	06	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 500 000

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Maqongqo Road	09	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 150 000
Mafithini Road	09	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 800 000
Sabela Road	09	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R3 100 000
Sihle Road	09	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 500 000
Mshishi Road	04	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 850 000
Kwancezu Road	04	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 300 000
Diamond Road	04	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 750 000
Mgangeni Road	04	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 000 000
Mpambanyoni Road	04	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 250 000
Majola Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 900 000
Percy Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R950 000
Masanini Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 220 000
No.4 Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 500 000

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Gugulesizwe Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R3 500 000
Mambo Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 800 000
Majenda Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 450 000
Nkwalini Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 350 000
Bhobhonono Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 500 550
Majenda Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 500 000
Dizi Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 400 000
Shozi Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 100 000
Mbhozambhoza Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R3 200 000
Thafeni	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 250 000
Niyo Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 500 000
Matholweni Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 750 000
Station 1 Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 800 000

PROJECT NAME	WARD	DEFECTS	REMEDIAL WORKS	AMOUNT
Gama Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 300 000
Nyawose Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 500 000
Fulfathi Road	14	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 500 000
Kwandonya Access Bridge	17	Construction of Causeway Bridge	Construction of Causeway Bridge	R4 500 000
Gqayinyanga Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 500 000
Bhakajane Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R2 000 000
Elslengeni Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 250 000
Esitaladini Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 450 000
Komkhulu Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 500 000
Kwasgewu Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 850 000
Isibhoja Road	17	Poor pavement condition, potholes and corrugation	Regravelling and Construction of stormwater drainage systems	R1 750 000
Total			**R167 551 505**	

The maintenance of the urban and rural roads is poor and this has been known to exacerbate the spatial inequality that exists in the municipality. The poor maintenance of roads as well as the aging infrastructure have lessened the quality of access roads.

As with any network assessment, the recommended repair measures should be confirmed by project level investigations undertaken as close to construction as possible. Maintenance actions should be addressed as soon as possible as any delays in this undertaking will result in further deterioration in condition, and the increased distresses will lead to higher associated repair costs. In the absence of any historic data, it is the objective of this Road Network Maintenance Plan to be used as a “start-point” for the municipality in our pursuit to manage the paved & Rural road network.

In light of the above, it would be prudent to measure the condition of the network annually for at least the next 3 years in order to monitor results of implemented maintenance strategies thereby noting the change in the network condition over time. This should obviously be carried out in conjunction with an approved and closely monitored maintenance implementation strategy. Following the initial 3-year period, the road network should be in a good condition, which would then warrant the condition assessments to be undertaken on a 3-year cycle.

Council should consider the appointment of highly capacitated contractors for a contracted period of 3 years to an amount that will be in line with the Municipalities 3-year budget for the rehabilitation/maintenance of rural and urban roads.

While the Municipality takes note of its financial constraints and resources, all the above stated road conditions cannot be addressed simultaneously, however Council should devise a strategy for implementation that will not have financial strain to the financial resources of the institution.



ROADS & STORMWATER	
Key Challenges	**Proposed Interventions**
Lack of Routine maintenance of our Roads & Stormwater network	The Municipality has a Road Maintenance Plan in place, the 2019/2020 budgets main focus and priority is service delivery with majority of funds dedicated to roads maintenance and procurement of tools and materials to conduct the service internally rather than outsourcing Maintenance & Regravelling of 5 roads per ward Patching of 2000m² of potholes per ward
Severe Rutting & Potholes	The municipality will procure slurry seal in order to help preserve and protect the underlying pavement structure and provide a new driving surface in roads that are in critical condition in urban wards. Overlay has been budgeted for the repair of roads with dead surface

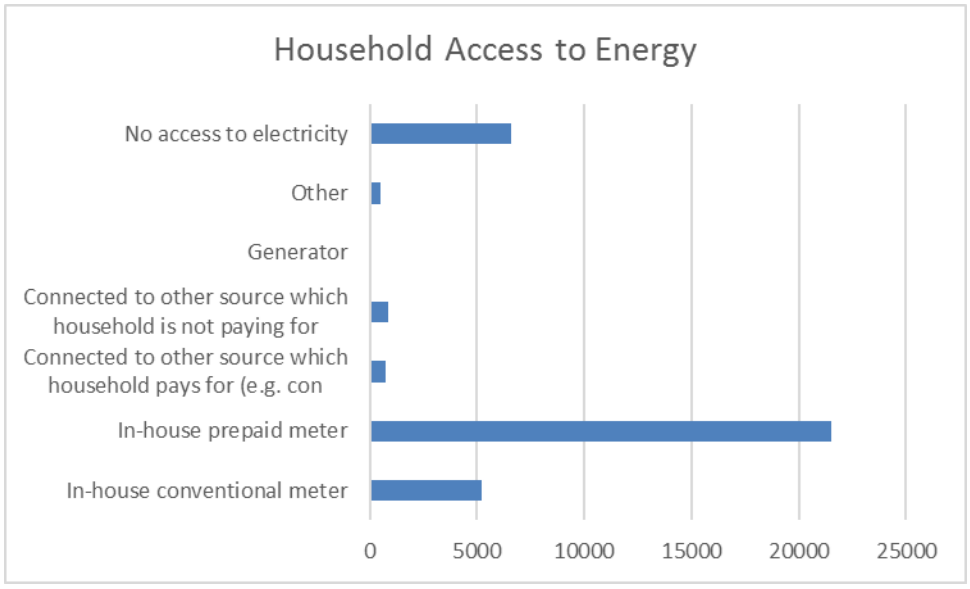
Lack of Roads Maintenance Fleet to conduct routine maintenance and the municipality is reliant on hiring of roads maintenance plant/fleet	The municipality has made budget provision for the procurement of Roads Maintenance Fleet to conduct routine maintenance of roads, fleet to be procured includes: X2 Bomang Rollers X2 7 Ton Trucks X1 Grader X1 Water Tanker X1 Roller The municipality will also procure tools and materials to ensure functionality of the roads & Stormwater section that will enable it to conduct routine maintenance, pothole patching and rehabilitation of roads internally.

C.5.5 ENERGY

C.5.5.1 ACCESS TO ELECTRICITY

A total of 21 529 Households in Umdoni have access to Electricity according to the Stats'sa 2016 Community Survey. However, the survey fails to highlight the number of Informal Settlements within the jurisdiction of Umdoni Municipality that is serviced by illegal connections, not only the Informal Settlements but some rural areas as well.

Figure 17: Access to Electricity

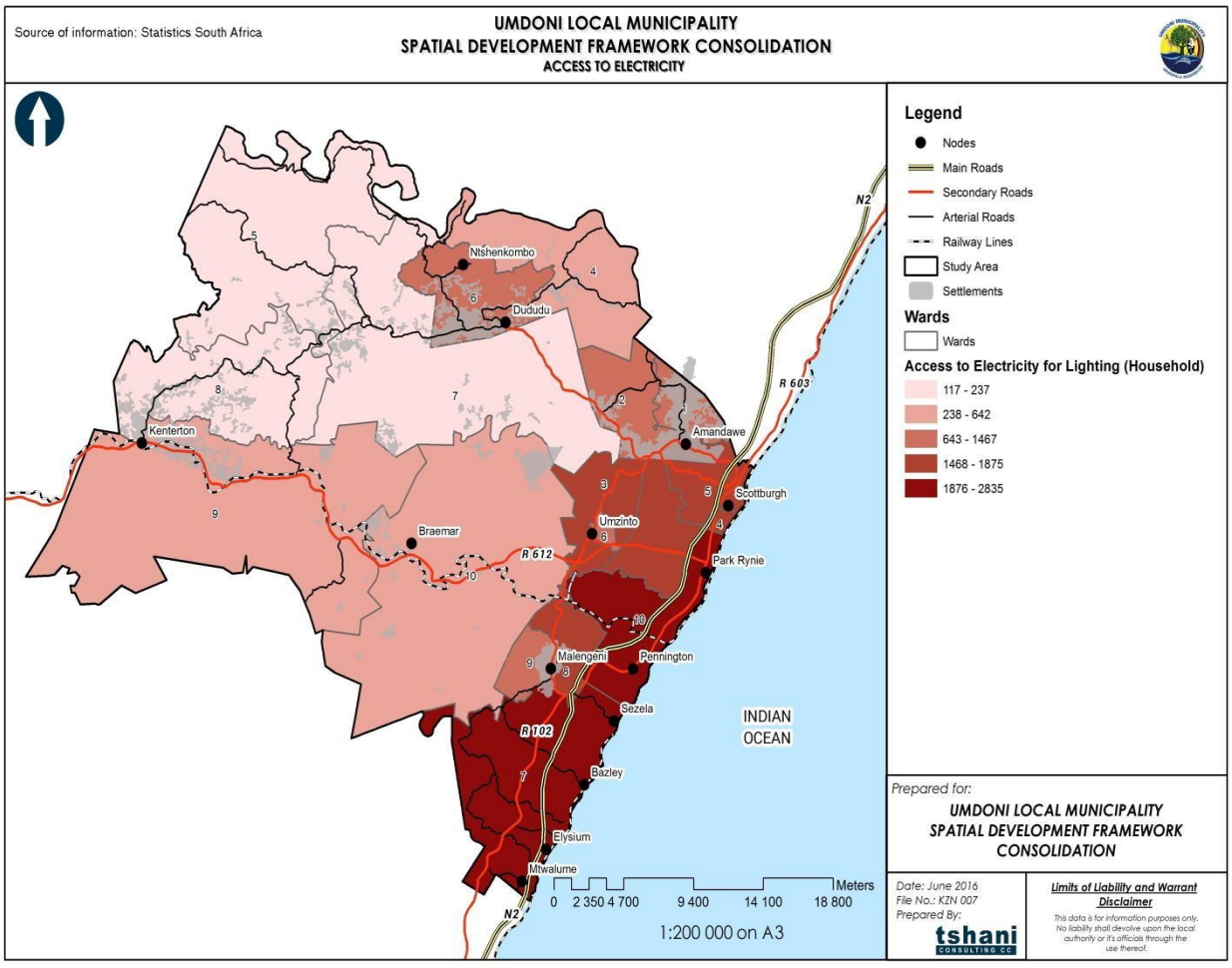


Source: StatsSA 2016 Community Survey

C.5.5.2 ALTERNATIVE ENERGY

At the beginning of the 2016/2017 financial year, the municipality provided alternative energy (Gel) to 3 700 beneficiaries. During the course of the year, phase 2 of the Electrification project commenced and areas of Amahlongwa and Malangeni benefited. At the end of the financial year the municipality provided for 4 000 beneficiaries which included new beneficiaries. Umdoni municipality in conjunction with PACE (non-profit organisation) joint ventured and managed carbon credits through the alternative energy project programme. Funds generated from this initiative are reinvested; into the alternative Energy Supply Project, however Council took a resolution that in the long term GEL Distribution will not be sustainable therefore it is better to electrify households.

Map 41: Access to Electricity



The rural areas of Umdoni suffer challenges such as the power surge. This makes supply of electricity as a source of energy unreliable; the rural communities depend heavily on paraffin and candles as reliable sources of energy.

To eradicate communities' dependence on illegal connections, paraffin and candles Umdoni Municipality has developed an Electricity Plan. The purpose of the Electricity Plan is to guide the municipality in planning and

implementing its Electrification projects in order to overcome the Electricity backlog it is currently faced with. The process followed in the development of this Plan included consideration of the following elements amongst others;

- Exploring various electrification developments in Umdoni Municipality
- To provide a formal and practical method of prioritizing electrification projects and obtaining political consensus for the sequencing of their implementation.
- To ensure more integrated development through bringing together the relevant cross-sectoral role players to co-ordinate their development interventions in one plan
- To provide greater spatial linkages between the Spatial Development Framework and the physical implementation of projects on the ground.
- To ensure that there is definite electrification focus for the IDP
- To ensure effective subsidy, budgeting and cash flows both at the local municipal and provincial levels.

The table below illustrates current Electrifications projects in Umdoni Municipality funded by the Department of Energy (DoE)

Table 32: Current Electrification Projects

CURRENT ELECTRIFICATION PROJECTS

UMDONI LOCAL MUNICIPALITY

	Type of Project	**Ward**	**Units**	**Budget**	**Project Area**	**Implementing Agent**
Project Description						
Electrification Project	Electrification of Households	1,2 & 3	250	R15 000 000	Bhudubhudu, Dumayo, Mandlalathi, KaQiko, KwaMtholi, Entshasini	TBC

Eskom has budgeted projects that will be implemented in Umdoni for financial year 2018/2019 with a total value of R49 914 430.50. The table below identifies projects by ESKOM currently under construction for 2018/2019.

Table 33: ESKOM Projects

IDP REF NO.	**PROJECT NAME**	**Total Planned Connections**	**Ward Number**	**DoE TOTAL CAPEX (incl. VAT)**
ESK01	KwaDumisa Electrification	501	05	R8 661 248.83
ESK02	Mayfield & Gandeduze Electrification	432	05	R6 929 708.05
ESK03	Mqangqala Electrification	822	04	R13 747 081.42

ESK04	Umzinto NPA Informal Settlements Electrification	350	13	R5 962 899.99
ESK05	Mysieland Electrification	65	06	R1 225 660.16
ESK06	KwaDumisa Link Line	-	05	R6 355 987.15
ESK07	Umzinto NPA Informal Settlement Link Line	-	13	R997 732.38
ESK08	Mqangqala Link Line	-	04	R3 101 758.04
ESK09	Mayfield & Gandeduze Link Line	-	05	R1 610 871.81
ESK10	Mysieland Link Line	-	06	R1 321 482.67
Total			**R49 914 430.50**	

Table 34: Umdoni Planned Electrification Projects

PLANNED ELECTRIFICATION PROJECTS

UMDONI LOCAL MUNICIPALITY

Project Description	Type of Project	Ward	Units	Budget	Project Area	Implementing Agent
	Electrification of Households	1	500	R7 500 000	Nkanini, Svelile, Miso, Siyathuthuka, Mzimlilo, Mpambhanyoni	n/a
	Electrification of Households	2	250	R3 750 000	Linsi & Matshabholwe	n/a
	Electrification of Households	3	900	R13 500 000	Zembeni, Nkampula, Bhewula, Skebheni, Nhlayenza, Ngwadini	n/a
	Electrification	4	500	R7 500 000	Kenterton, Nqanqala, Manyusweni, Bhadane, Qwembe	n/a
	Electrification	5	3020	R45 300 000	Mzobe, Sizophumelela, Bhadane, Gobizembe, Gudlucingo, Nkantolo, Nongoloza, Dumisa, Mbulula, Bulalankukhu, Mantuzuma, Mathawuzela, Mabhodweni,	n/a

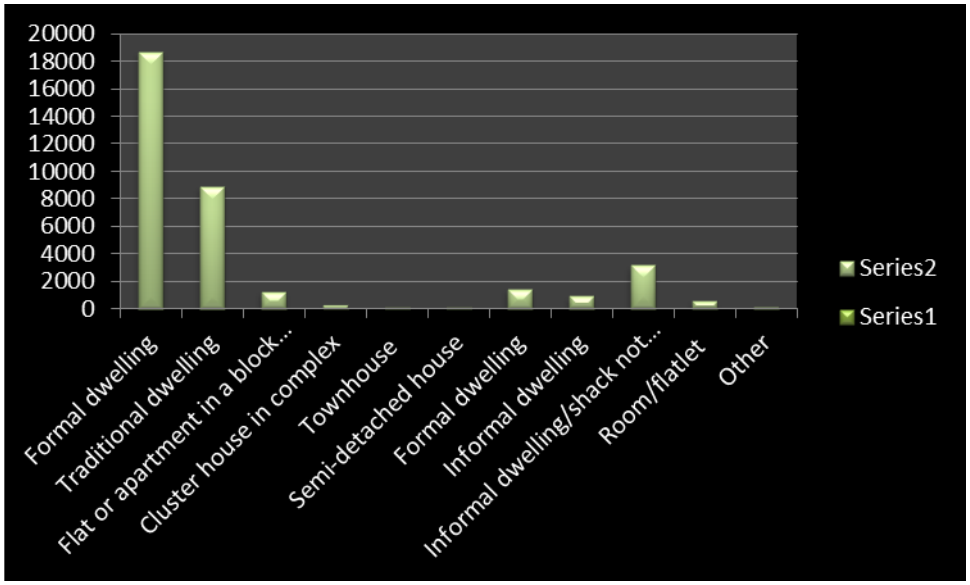
					Makholweni, Gandaduze	
	Electrification	6	500	R7 500 000	Mbhungulu, Braemar, Mahlathini, Mistake Farm, Mysie Land	n/a
	Electrification	7	650	R9 750 000	Magwaza Long Beach, Oswaneni, Mangamanzini, Ntabeni	n/a
	Electrification	8	450	R6 750 000	Bongumbhele, Mkhumbane, Golokodo, Mvuzane, Mhlangamkhulu,	n/a
	Electification	9	220	R3 300 000	Mdasha/Mafithini	n/a
	Electrification	11	500	R7 500 000	Zamani, Alex, KissKiss	n/a
	Electrification	12	300	R4 500 000	Roseville	n/a
	Electrification	13	1700	R25 500 000	Msholozi	n/a
	Electrification	14	100	R1 500 000	Nkwalini,	n/a
	Electrification	17	445	R6 675 000	Wrong Turn, Slengeni, KwaBoxer, Gqayinyanga, Plangweni, Sdlangeni, Kwasigewu, Bhakajane, Madonya, Nduduma, Sbhoja	n/a
Infills	Electrification	18	400	R6 000 000	Olwasini, Khalweni	n/a
Infills	Electrification	19	200	R3 000 000	Mistake Farm	n/a
Infills	Electrification	3,19	1000	R15 000 000	Dududu	n/a
Infills	Electrification	14,16,17	1000	R15 000 000	Amandawe	n/a
Infills	Electrification	07,08,09,11	1000	R15 000 000	Malangeni	n/a
Infills	Electrification	17	200	R3 000 000	KwaCele	n/a
Infills	Electrification	16,18	600	R9 000 000	Aamahlongwa	n/a
Infills	Electrification	18	400	R6 000 000	Olwasini/Khalweni	n/a
Infills	Electrification	19	300	R4 500 000	Mgwempisi, Mahlabathini	n/a
Infills	Electrification	19	200	R3 000 000	Mistake Farm	

C.5.6 HUMAN SETTLEMENTS

C.5.6.1 KEY DEMOGRAPHICS

The figure below indicates the statics of the household with access to housing since 1996 to 2016 it is evident from the figure below that there is an increase of access to housing for Umdoni Municipality. People living in informal housing have decreased by 1% from 2001. This is not a positive figure. This suggests that the Municipality should fast track the slums clearance programme as well housing delivery as whole.

Figure 18: Human Settlements by Type



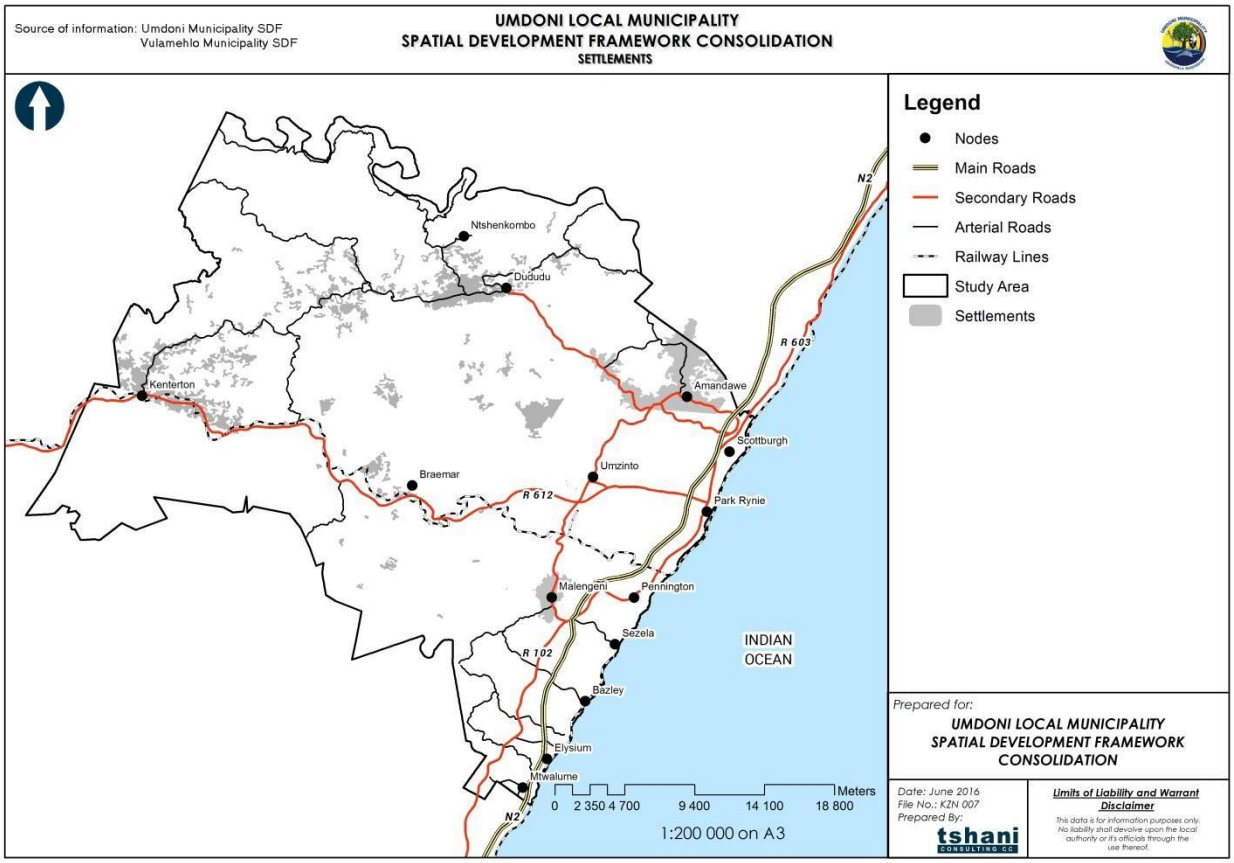
Statssa 2016 Community Survey

Table 35: Tenure Status

TENURE STATUS	PERCENTAGE
Rented	13.8%
Owned and fully paid off	64.7%
Owned but not yet paid off	4.5%
Occupied rent free	13.0%
Other	3.3%

The map below indicates the type of settlement patterns within Umdoni Local Municipality

Map 42: Umdoni Settlement Patterns



C.5.6.2 INSTITUTIONAL ARRANGEMENT FOR HOUSING UNIT

The Human Settlements Section which is based in Renishaw Offices is staffed by a Manager, 2 Housing Officers and a Housing Clerk. The Manager Human Settlements reports to the General Manager Technical Services. The Manager is responsible for all housing projects and has to regularly liaise with Implementing Agents and relevant government departments, inspect and monitor progress of housing projects. More over the Manager must submit reports for the Human Settlements Committee and Council. The General Manager Technical Services works closely with the Provincial Department of Human Settlements and other stakeholders, eliciting their assistance and attendance at meetings to address challenges and thereby ensuring that housing delivery is at its premium in a sustainable manner.

The Housing Finance Section which is based in Scottburgh is staffed by a Senior Housing Debtors Clerk and a Debtors Clerk who report via the Manager Income to General Manager Financial Services.

C.5.6.3 UMDONI HOUSING SECTOR PLAN

The Housing Sector Plan is a 5-year strategic plan that introduces a number of programmes to strengthen the strategic objective of integrated and sustainable human settlements. The approach is to respond to housing needs through analysing housing environment, provide effective project management and implement housing programmes that are geared towards elimination of slums, provide rural low income housing and rental stock accommodation.

The need for Housing Sector Plans (HSP) arises from a concern that, in most municipalities, the Integrated Development Planning (IDP) process inadequately address issues related to the provision of housing. While the initial HSP was prepared independently of the IDP, the HSP now forms part of the IDP and take into cognisance the Spatial Development Framework of the Municipality.

The purpose of this Housing Sector Plan is to guide the municipality in planning and implementing its housing projects in order to overcome the housing backlog it is currently faced with. The process followed in the development of this Plan included consideration of the following elements amongst others;

- Exploring various housing developments in Umdoni Municipality
- To provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.
- To ensure more integrated development through bringing together the relevant cross-sectoral role players to co-ordinate their development interventions in one plan
- To provide greater spatial linkages between the Spatial Development Framework and the physical implementation of projects on the ground.
- To ensure that there is definite housing focus for the IDP
- To ensure effective subsidy, budgeting and cash flows both at the local municipal and provincial levels.

In order to achieve these objectives, the following outputs must be focused on:

- Priority implementation list of housing projects within the municipality
- Preliminary assessment of the technical and social feasibility of all projects in the municipal area
- IDP linkages for all prioritized projects
- MIG and other funding for projects
- Stakeholder involvement in the development process
- Sustainable and comprehensive bulk infrastructure
- Updated spatial development framework linked to housing needs
- Transfer of skills from consultants to the staff of the municipality

The HSP is therefore a strategic document intended to inform and guide the municipality in the allocation of resources with respect to housing and its associated engineering and social infrastructure. The Municipality has drafted a Housing Sector Plan that was noted by Council in September 2017 and will be adopted in June 2018.

C.5.6.3.1 SOCIO ECONOMIC CONTEXT

The IDP contains a more detailed analysis of the socio-economic context of the Umdoni Municipality. The development indicators highlighted in this section highlight a number of key factors relating to housing delivery. These figures are derived from the 2011 and 2016 Community Survey census according to Statistics South Africa.

C.5.6.3.2 HOUSING DEMAND

Applications for housing are processed by the Housing / Customer Care Clerk, who regularly updates the data base. We have extracted information from the data base and have categorized the Housing Demand as follows.

1. Informal Settlements: Umzinto
2. Informal Settlements: Out of Umzinto
3. Urban Areas
4. Rural Areas

The table below will illustrate the Municipality's Housing Demand List that was informed through consultation processes with Ward Councillors.

Table 36: Umdoni Housing Demand per Ward

Tribal Authority	Ward No.	Housing Demand/No. of Units	Project Area	Cash flow Projections	Recommendations
Mbele and Duma Tribal Authorities	**Ward 1**	1250	Mncindo, Bhududbhudu, Mandlakapheli, Dumayo, Nkanini, Svelile, Mtholi, Miso Siyathuthuka, Mzimlilo, Mpambanyoni	R137 500 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.
Duma, Mqadi and Bele Tribal Authorities	**Ward 2**	1920	Khakhame, Nduduma, Sanqula, Shukumisa, Madlalathi, Beula Phondweni	R211 200 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.
Mqadi & Bele Tribal Authorities	**Ward 3**	1500	Zembeni Tribal, Nkampula, Bewula, Skebheni, Nhlayenza, Ngwadini	R165 000 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.
Mkhize, Duma & Ngcobo Tribal Authorities	**Ward 4**	750	Kenterton, Mqanqala, Manyusweni, Bhadane, Qwembe, Two Sticks, Pooven	R82 500 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.
Duma Tribal Authority	**Ward 5**	3420	Sizophumelela, Vukaphi, Zamani, Hemelburgh, Mayfield	R376 200 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.

Tribal Authority	Ward No.	Housing Demand/No. of Units	Project Area	Cash flow Projections	Recommendations
Duma, Chiliza & Cele Tribal Authorities	**Ward 6**	3 650	Mahlathini, Braemar, Mbili Farm, Saint Elder, Mistake Farm, Mysie Land, Mbungulu	R410 500 000	Area is predominantly rural and area is more feasible for a rural subsidy and construction of stand-alone units.
Shozi Tribal Authority	**Ward 7**	1550	Ifafa Beach, Ifafa Glebe, Mtwalume, Sezela, Khuphuka,	R365 500 000	Construction of 500 Units for Rental Stock in the Ifafa area to accommodate a catalytic project that is in the pipeline, the Ifafa Industrial Park
Shozi Tribal Authority	**Ward 8**	1200	UCC, Mdasha, Sihle, Bongumabhele, Saga, Vusisizwe	R132 000 000	Stand – alone Units
Shozi Tribal Authority	**Ward 9**	1000	Mdasha, UCC	R305 000 000	Construction of 500 Units rental stock in UCC Ward 9
n/a	**Ward 10**	300	Farm Abrahams, Ellingham Estate, Karrims Lane	R160 000 000	Stand- Alone Units in Farm Abrahams and 120 Flats in Karrims Lane
Shozi Tribal Authority	**Ward 11**	1050	Zamani, Shayamoya, Ellingham, Mbetheni, Kiss Kiss, Alexandra, Sasol	R115 500 000	Refurbishment of 50 Units in Shayamoya is recommended, with 850 Units dedicated to Slums Clearance in Umzinto North
n/a	**Ward 13**	3050	Sanathan, NPA, Msholozi, Hazelwood, Riverside Park, Nishaat	R1 250 000 000	Overcrowding in Riverside Park would be alleviated by 500 Units of Flats and 550 Units of Rental Stock for Hazelwood and Nishaat as Umzinto is a secondary node and numerous people migrate to Umzinto in search for employment
n/a	**Ward 15**	200	Park Rynie China Town	R125 000 000	Park Rynie being a predominantly industrial area it is recommended that there is a demand for Flats as well as 50 Units for Emergency Temporary Housing
Mqadi & Cele Tribal Authorities	**Ward 16**	500	Ndosi, Sgodini, Gqolweni, Ntsongeni, Danganya, Sibiya, Mhluzini, Percy	R55 000 000	Ward 16 being a predominantly rural area standalone units are recommended in this ward to address housing challenges
Cele Tribal Authority	**Ward 17**	1500	Slengeni, KwaBoxer, Gqayinyanga, Plangweni, Sdlangaleni, KwaSigewu, Wrong Turn, Bhakajane, Mdonya, Ndunduma, Sbhoja	R360 000 000	It is recommended that there be 500 Units for rental stock in Amandawe as it is identified as a tertiary node in the SDF and there is a need for rental stocks to accommodate the working force that rents in the area.
Mqai, Bele & Cele	**Ward 18**	350	Nhlonhlweni, Thandolwethu,	R38 000 000	Ward 18 being a predominantly rural area standalone units are

Tribal Authority	Ward No.	Housing Demand/No. of Units	Project Area	Cash flow Projections	Recommendations
Tribal Authorities			Sandanolwazi, Ellingham, Olwasini, Moyeni, Amahlongwa		recommended in this ward to address housing challenges

total housing demand: 23 190 (It is important to note that, these figures will only be verified once prefeasibility studies have been conducted.)

C.5.7 URBANISATION & POPULATION GROWTH CHALLENGES

Over the years there had been an influx of people into the urban areas especially Umzinto and the population of Umzinto has escalated. This form of migration from rural to urban areas is normal and is in keeping with national and international trends. Furthermore, there have been a significant increase in the number of people from other local municipalities and provinces who have migrated to Umdoni Municipality looking for economic opportunities.

Obviously, more work opportunities, saving on transport costs, better schooling and proximity to health services and social amenities etc. has motivated people to relocate or find rented accommodation in urban areas. The previous district municipality administrations did not take this pattern of housing demand into consideration, hence the current bulk infrastructure master plan is inadequately responding to current and future housing projects. The Local and District Municipalities have put in short term interventions such as water stand pipes, refuse removal skips and high mast lighting in responding to bulks need within the Municipality.

The IDP identifies the following key issues in terms of housing:

- High prices of privately owned land a lack of land to build houses;
- Private shack settlements as an income-generating activity;
- Urbanisation results in growing number of informal settlements;
- Speculation in up-market housing, especially in areas outside any Strategic development
- framework: This results in adhoc development and cost inefficiencies;
- The lack of funding and the non-alignment of municipal and government department budgeting processes;
- The lack of bulk services for housing developments

C.5.8 UNAUTHORISED ELECTRICAL CONNECTIONS

The Umzinto area is plagued with the serious issue of illegal electricity connections in the temporary housing and shack settlements. Eskom held workshops to educate the community on the risks of illegal connections. ESKOM, Umdoni Municipality and other relevant stakeholders have established a provincial task team as per the Office of the Premier's instruction to deal with illegal connections, and it with great pleasure to announce that ESKOM has delivered temporary infrastructure in Sanathan informal settlement for people to have legal connections. The aim is also to roll out the temporary electrification programme to other informal areas within Umzinto.

C.5.9 SLUMS CLEARANCE

The Umzinto Slums Clearance Housing Project Phase 1 has been completed and houses handed over to beneficiaries. The construction of 500 units for Project Phase 2 requires funding from the Department of Human Settlement and commitment from the UGU District Municipality in provision of water and sanitation Bulk infrastructure.

C.5.10 MUNICIPAL SERVICES

C.5.10.1 ROLE OF UMDONI MUNICIPALITY

The level of services provided will comply with the Housing Code 2009 and in terms of the conditions stipulated in the planning approval. Refuse removal and road maintenance are services that are rendered by the local Municipality.

C.5.10.2 ROLE OF UGU DISTRICT MUNICIPALITY

Ugu District Municipality is responsible for bulk services such as bulk water and sewer infrastructure. Representatives from the District Municipality are invited to monthly Human Settlements Committee Meetings to deliberate on the issues pertaining to bulk services in Housing Projects. UGu has provided water stand pipes in rural areas, portable toilets in informal settlement areas, and ablution blocks in the temporary housing and VIP toilets in rural areas.

C.5.10.3 ELECTRICITY

Eskom is the government agency that is responsible for electrification; they include housing projects that require electrification in their business plan and budget allocation. Eskom has been fully informed of completed, current and future housing projects.

C.5.10.4 SOLAR HEATING

Investigations into the implementation of Solar Heating as an alternate energy source has been conducted and different service providers have made presentation to the Municipality for consideration and Council has yet to make a policy decision on solar heating in line with national norms and standards.

C.5.10.5 MIGRATION PLAN AND DEMOLITION OF SHACKS

In communication with the affected communities the Municipality will implement a relocation strategy, through clearing one shack settlement at a time as they re-located to the new houses at “Farm Isonti.” The key issue being the demolition of shacks that will became vacant and strict monitoring the re-emergence of new shacks. Landowners will be encouraged to fence and utilize their properties productively.

C.5.10.6 SOCIAL VIABILITY

The planning phases of housing projects do take into consideration the existing transport route, access roads, railway route including sites allocation for schools, open spaces, sports field, crèches, small industry and commercial centres. This is in line with providing sustainable human settlements with accessible social and economic amenities.

C.5.11 REPORT ON PROJECTS

Our schedule of projects has been categorized as follows: Completed Projects, Current Projects, Future Projects Immediate and Future Projects Medium Term.

C.5.11.1 COMPLETED PROJECTS

MALANGENI RURAL HOUSING PROJECT (PROJECT NUMBER K 0310 0018)

Construction of 1000 rural in-situ upgrades was completed in March 2011.

IFAFA GLEBE HOUSING PROJECT (PROJECT NUMBER K 19980036)

This People Housing Project which commenced under the auspices of the erstwhile Pennington TLC has been successful in building 1863 of the 1967 houses. The project is practically completed and close-out processes and outstanding work are receiving attention of the Project Manager, DHS and the Municipality.

HOUSING FOR JUNE 2008 FLOOD VICTIMS

564 Temporary houses were built at Province’s intervention to provide emergency accommodation for flood victims from the informal settlements. About 201 of the 203 disaster funded houses were built for the people who were affected by floods

DISASTER HOUING PROJECT FOR 2011 FLOOD VICTIMS

The Department of Human Settlements appointed a contractor in October 2012 to construct 29 low cost housing units for the flood victims which were affected in December 2011 and the construction of 15 houses was completed in May 2014. The other beneficiaries had already benefitted from housing subsidy in other areas and others were owning properties in other areas so that they could not benefit from this project.

AMAHLONGWA MISSION RESERVE RURAL HOUSING PROJECT (K 03 100016)

This rural in-situ project to build 1000 houses commenced in December 2010 and by July 2014 and 980 houses have been completed and the remainder of the sites has challenges ranging from wetlands, affected by servitudes of other infrastructure agencies and other sites are not accessible. The housing solution to sites with challenges will be dealt with to the next phase. The project manager has concluded the close out report.

NB: It is important to note that there are about 5059 houses which have been built for needy beneficiaries since 2008, this reduces the housing demand total number which is 23 500 to 18 441; the municipality is going to conduct a social and economic survey to determine the current housing demand status.

C.5.11.2 CURRENT HOUSING PROJECTS

CURRENT HOUSING PROJECTS

UMDONI LOCAL MUNICIPALITY

Project Description	Type of Project	Ward	Units	Project Status	Project Area	Implementing Agent
Vulamehlo Housing Project	Rural Subsidy	1,2,6 & 9	2000	1993 beneficiaries have been approved. The project is on construction phase with 497 units constructed and handed over	Khunya, Bhudubhudu Mandlakapheli, Nkanini, Dumayo, Mtholi, Mzimlilo, Mpambanyoni, Miso, Bhewula Nobhodwe, Mandlalathi, Nsepheni, Mtshingwana, Dumisa, Ntshaseni	TMS Properties
Umzinto Slums Clearance Phase 1	Slums Clearance	2, 11 & 13	500	413 Beneficiaries have been allocated to date and Implementing Agent is currently dealing with snags.	Sanathan, NPA, Msholozi, Mbetheni, Roseville, Alexandra, Kiss Kiss, Nkonka, Lindelani.	SLB
Malangeni Rural Housing Project	Rural Subsidy	7, 8 & 9	500	The Malangeni Rural Housing project is on construction stages. The contractor has difficulty accessing the proposed show house	Nkombo & Mafithini	MGM Project Management
Amahlongwa Rural Housing Project	Rural Subsidy	16	1000	Awaiting HEAC Approval for Tranche	Zembeni, Danganya,	Mabune Construction

				2 implementation of the project	Nsongeni & Gqolweni	
Amandawe/KwaCele Rural Housing Project	Rural Subsidy	14, 16 & 17	1000	The Amandawe/KwaCele Rural Housing project is at construction phase -Slab fix steel and 30 sites poured - Wall Plates – 40 Sites	Nsongeni, Diphini & Bhakajane	VNA Consulting
Refurbishment of Riverside Park	Flats	13	302	Practical completion has been achieved. The Implementing agent is dealing with snags	Riverside Park	SLB Consulting
Gandhinagar (EEDBS)	Emergency Housing	12	675	65 Units still to be transferred to beneficiaries	Gandhinagar	Local Conveyancing Attorneys
Ifafa Glebe	Rural Subsidy	7, 8 & 9	1825	Transfer process to be completed	Malangeni	Project Manager: Mr Dave Thomas
Vulindlela Housing Project	Rural Subsidy	2&6	1159	1159 Units were constructed and handed over and project has been completed with closeout report handed over to DoH	Vulamehlo	Chushisanani Mzansi
Sukuma Sakhe Emergency Housing Project	Emergency Housing	All Wards in Former Vulamehlo area	117	21 beneficiaries are catered for in other areas. 59 beneficiaries cannot be located. Programme for the project has expires	Vulamehlo	Department of Human Settlements
Dududu Socio-Economic Amenities	Community Hall Small Business Center Crèche & Activity Room Multi Use Sports field & Change Room	19	-	75% complete, construction still in progress	Dududu	Department of Human Settlement
Vulamehlo Housing Project	Rural Subsidy	8, 9 & 10 (Ward 6 New Umdoni)	500	Department of Human Settlements to finalize tripartite agreement. Implementing Agent and Umdoni Municipality have	Mistake Farm and Mysieland	MGM Project Management

			already signed agreement.		

C.5.11.3 CHALLENGES

GANDHI NAGAR

About 607 houses have been transferred to beneficiaries in terms of the Enhanced Extended Discount Benefit Scheme (EEDBS) and about 68 houses are not yet transferred. The municipality has exhausted all the means of encouraging and debt collecting to the remainder of the beneficiaries, most of the people are unemployed and have low income earnings. The Council in September 2015 took a resolution that transfers should proceed with the endorsement on Title Deeds until the outstanding debts are paid by beneficiaries.

RIVERSIDE PARK

The process of collecting data for the purposes of transfers in line with EEDBS was concluded and will also be still verified before tenants take ownership. Many of the tenants cannot afford rentals; the Council took a resolution in September 2014, that in accordance with section 1.10 of the EEDBS all the outstanding debt relating to Riverside Park be written off with immediate effect and no further rentals will be raised and all accounts have a zero balance.

The 78 recorded overcrowding people will be considered to a planned rental stock housing project in Hazelwood, the MEC for Public Works is the process of concluding a donation agreement with Umdoni Municipality and the property will be transferred to the municipality for housing development purposes.

DEMAND FOR COMMUNITY RENTAL UNITS

We cannot over emphasise the dire need for community rental units in both urban and rural areas. No community rental units have been built in more than 20 years, hence the frustration of numerous families living in pitiable and parlous state at the behest of sometimes unscrupulous landlords.

Municipality does not own land around Umzinto and other urban areas, a service provider will be appointed by Planning and Development Department to conduct a comprehensive land audit for the municipality.

HOUSING FOR MIDDLE INCOME

Since the middle income sector had not been catered for in receiving housing assistance thus far, provision has been made in terms of integrated housing development for 325 sites in the Umzinto Slums Clearance Housing Project for middle income beneficiaries. This will be an initial start with the possibility of further developments depending on demand. The municipality will pursue public private partnerships with developers and financial institutions to provide “gap” market housing solution.

C.5.11.4 COMMUNITY CONCERNS

Community expectations in the delivery of housing are extremely high and delays in implementing housing projects is a direct deprivation of approved subsidy beneficiaries to own houses. Community engagement and robust communication should be continuous with communities. The municipality has experienced a lot of protest and work stoppages on project that are on the construction phase due to the level of high rates of unemployment and competition over subcontracting opportunities.

C.5.12 TELECOMMUNICATIONS

There has a been a considerable amount of cell mast that has been erected in the area however there are some areas that still have no networks. The municipality is considering engaging the network service providers to consider other areas that have no network coverage.

HUMAN SETTLEMENTS	
Key Challenges	**Proposed Interventions**
Human Resources are a challenges as the section has a manager, 2 Housing Officers and a clerk which in turn makes it difficult to monitor and report accordingly on housing programme/projects	Appointment of Housing Officer – Project Management to increase the capacity of the Human Settlement section. Acquisition of Housing Fleet to conduct site inspections
Limited identified land for Housing Development	To negotiate with private land owners and request DHS to purchase land on behalf of the municipality Expropriation of land for housing delivery purposes
Challenges with funding as the National Department of Human Settlements has been experiencing budget cuts by the Department of Treasury	To identify other government and international funding agency that support human settlements development
No Partnerships with developers and financial institutions to deliver housing for middle & high income earners	To forge public private partnership to fund mix type housing development targeting middle and high income earners
Local contractors lack financial capability and skills to undertake housing subcontracting work	To include and enforce skills transfer/mentorship/support in agreements between municipality and appointed implementing agents in order to empower emerging local enterprises. To empower local contractors through our LED capacity building programmes as the municipality

Table 37: Basic Service Delivery: SWOT Analysis

STRENGTHS	WEAKNESSES
Electricity plan developed and adopted There is a number of housing projects that are under Basic infrastructure (water, housing and sanitation) in place There has been an increase in the number of households with access to running water within the yard. The municipality provides subsidized electricity and other services to indigent households	Lack of attractive infrastructure Need incentives to attract investments High property prices and rates Ageing Infrastructure of water, sanitation and transport channels Limited land availability The lack of bulk services for housing developments
OPPORTUNITIES	**THREATS**
Infrastructure maintenance and construction to attract investment Council prioritizing and budget for road maintenance plant to ensure routine maintenance of our road infrastructure There are sufficient systems in place to manage Waste in urban areas Housing and Electricity backlog is currently being addressed Recycling Plan to be developed and adopted by Council Implementation of Food for Waste Programme as part of poverty alleviation strategies	Housing delivery delayed Electrical infrastructure is aging Pressure on the existing electricity systems Ageing infrastructure is placing the council under pressure to refurbish Low quality of roads is causing the municipality's maintenance costs to rise and inconsistent appointment of contractors Limited Land availability for development Dumping of refuse haphazardly has become a problem especially outside the Umzinto town; The lack of funding and the non-alignment of municipal and government department budgeting processes; Urbanisation results in growing number of informal settlements;

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

C.6. NATIONAL POLICIES ACTING ON LED

While there are several national polices hat influence and are set to guide development at a local level, LED is concerned primarily with the ability of the space-economy to drive meaningful endogenous development. Therefore, this section provides only a brief description of the policies that will have a bearing on the LED framework for Umdoni. The above, translated into action requires that we constantly and jointly, with our partners, create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

C.6.1.1 NATIONAL DEVELOPMENT PLAN – VISION 2030

In November 2011, the National Planning Commission presented the draft National Development Plan for comments. The main goal of the Plan was to improve the lives of all South Africans, but particularly those young people who presently live in poverty.

The National Development Plan seeks to eliminate poverty and to sharply reduce inequality by 2030, while at the same time create 11 million new jobs by providing a supporting environment for growth and development, while promoting a more labour-absorptive economy. These objectives are not the only goals of the plan but a number of other strategic objectives are also put on the table:

(1) the elimination of poverty,

(2) the encouragement of economic growth and opportunities, as well as an

(3) increase in the living standards of South Africans. Apart from this, a strong focus will also be placed on

(4) a more inclusive, dynamic economy, (5) skills development,

(6) increased investment, and an

(7) acceleration of the growth of the economy.

The National Development Plan proposes to create these jobs by:

1. Realising an environment for sustainable employment and inclusive economic growth
2. Promoting employment in labour-absorbing industries
3. Raising exports and competitiveness
4. Strengthening government's capacity to give leadership to economic development

5. Mobilising all sectors of society around a national vision

Transforming the economy and creating sustainable expansion for job creation means that the rate of economic growth needs to exceed 5% a year on average. To bring this about the NDP proposes to increase exports through mining, construction, mid-skill manufacturing, agriculture and agro-processing, higher education, tourism and business services. In this regard the NDP also highlights the need for infrastructure development, reducing the cost of regulatory compliance, a more effective innovation system, and support for SMMEs, skills development, better access to finance and higher rates of investment.

C.6.1.2 SPATIAL LAND USE MANAGEMENT ACT (SPLUMA) 16 OF 2013

The Spatial Planning and Land Use Management Act (SPLUMA) was formulated as a result of the country's past racial inequality that led to segregation and unsustainable settlement patterns. The Act provides a framework for spatial planning and land use management that sets out parameters for the development of inclusive, equitable and efficient spatial planning. This essentially aims to address past spatial and regulatory imbalances to promote greater consistency and uniformity. The Act also provides a framework for policies, principles and norms and standards for spatial development planning and land use management.

The objectives of SPLUMA as defined in the Act, are to

- Provide for uniform, effective and comprehensive system of spatial planning and land use management in the Republic
- Ensure that the system of spatial planning promotes social and economic inclusion
- Provide for development norms and principles
- Provide for the sustainable and effective use of land
- Provide for cooperative government and inter-governmental relations amongst spheres of government
- Redress the imbalances of the past and to ensure that there is equality in the application of spatial development planning and land use management systems

The Act is guided by development principles that apply to spatial planning, land development and land use management. Spatial planning and land use management is required to take on the following principles in the pursuit of realising the ideals of this act. These development principles are:

- Spatial justice, whereby the past spatial and other development imbalances must be redressed through improved access to and use of land. This also requires that spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with and emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation. The principle of spatial justice requires that spatial development must be cognisant of areas previously disadvantaged and that authorities in undertaking land development procedures need to accommodate redress in spatial terms.
- Spatial sustainability, whereby spatial planning and land use management systems must promote land development that is within the financial, institutional and administrative needs of the republic. Spatial efficiency requires that special consideration is given to the protection of prime agricultural land and that land development is promoted in locations that are sustainable to curb urban sprawl.
- Spatial efficiency, whereby land development optimises the use of existing resources and infrastructure and decision-making procedures minimise negative social, economic and environmental impacts.
- Spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods I communities most likely to suffer impacts of economic and environmental shocks
- Good administration, whereby all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in the Act. The preparation and amendment of spatial plans, policies and land use schemes must include transparent processes of public participation and must be set out in order to inform and empower the members of the public.

C.6.1.3 NATIONAL FRAMEWORK FOR ECONOMIC DEVELOPMENT IN SOUTH AFRICA 2014-2019

The newly developed National Framework for Local Economic Development in South Africa provides a detailed understanding of Local Economic Development as a holistic system comprising of a number of interdependent pillars.

The 2014–2019 National Framework for Local Economic Development (LED) is intended as a strategic coordination, planning and implementation guide that provides and enhances a commonly shared understanding of LED in South Africa. Key challenges for LED in South Africa are identified as:

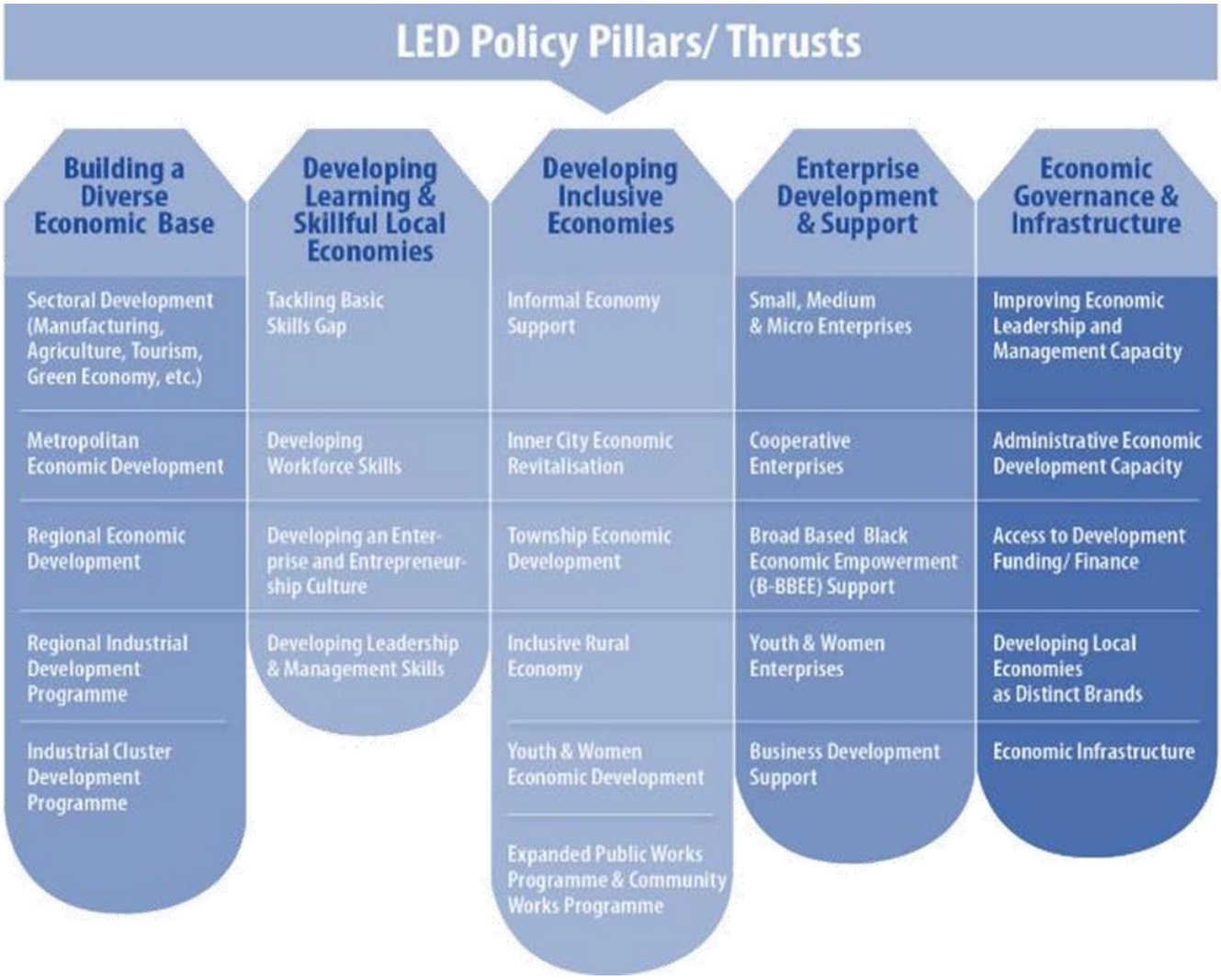
1. Lack of agreement on the meaning of Local Economic Development
2. Poor intergovernmental relations in Local Economic Development
3. Inabilities to develop productive partnerships to maximise local competitiveness
4. A Lack of clear communication and knowledge sharing
5. Local Governmental capacity constraints
6. Differentiated approaches to LED Support between large cities and poorer and smaller municipalities
7. Funding for Local Economic Development Projects, particularly in municipalities that struggle for resources
8. Poor Investment in Economic Information and identifying the strategic competitiveness of regions
9. Lack of a dedicated focus on supporting the “Second Economy”

LED is not one dimensional and nor is it sector-specific. The National Framework presents the following five pillars for sustainable Local Economic Development. These pillars are as follows:

1. Building a Diverse Economic Base
2. Developing Learning and Skilful Local Economies
3. Developing Inclusive Economies
4. Enterprise Development and Support
5. Economic Governance and Infrastructure

These pillars are deconstructed and explained in the figure below:

Figure: LED Policy Pillars/Thrusts



Source: National Local Economic Development Framework (2014 – 2019)

In January 2007 Cabinet adopted the National Industrial Policy Framework (NIPF) which sets out Government's broad approach to industrialisation. Implementation of industrial policy was set out in the Industrial Policy Action Plan (IPAP), which was later revised to incorporate a longer-term 10year view of industrial development, to form the IPAP 2. The analysis indicated that seven sets of policies are critical to achieve a scale-up of industrial policy and a shift towards strengthening the productive side of the economy in general. These policies are:

1. Stronger articulation between macro and micro economic policies;

2. Industrial financing channelled to real economy sectors;

3. Leveraging public and private procurement to raise domestic production and employment in a range of sectors, including alignment of BBBEE and industrial development objectives, and influence over private procurement;

4. Developmental trade policies which deploy trade measures in a selected and strategic manner, including tariffs, enforcement and SQAM (standards, quality assurance and metrology) measures;

5. Competition and regulation policies that lower costs for productive investments and poor and working-class households;

6. Skills and innovation policies that are aligned to sectoral priorities; and

7. Deploying these policies in general and in relation to more ambitious sector strategies, building on work already done.

C.6.2 LOCAL ECONOMIC DEVELOPMENT AT PROVINCIAL & DISTRICT LEVEL

C.6.2.1 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY 2035

This PGDS and PGDP provides KwaZulu-Natal with a reasoned strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

Attention is given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. This will lay the foundations for attracting and instilling confidence from potential investors and developing social compacts that seek to address the inter-connectedness of the Provincial challenges in a holistic, sustainable manner, whilst nurturing a populous that is productive, healthy and socially cohesive.

The PGDS aligns itself to the Millennium Development Goals (MDGs), the New Growth Path (NGP), the National Development Plan (NDP), as well as various other national policies and strategies. It identifies seven strategic goals, all of which have a direct bearing on economic development. They are:

1. Goal 1: Job Creation;
2. Goal 2: Human Resource Development;
3. Goal 3: Human and Community Development;
4. Goal 4: Strategic Infrastructure;
5. Goal 5: Environmental Sustainability; 6. Goal 6: Governance and Policy; and
6. Goal 6: Spatial Equity.

Strategic Goal 1, Job Creation, deals directly with local economic development, and is of particular importance to the purposes of the current analysis. The key strategic objectives within this goal are:

1. Unleashing the agricultural sector;
2. Enhancing sectoral development through trade and investment;
3. Improvising the efficiency of government-led job creation programmes;
4. Promoting SMME and entrepreneurial development; and
5. Developing the knowledge base to enhance the knowledge economy.

In addition, other cross cutting goals and objectives relate to the development of strategic infrastructure such as roads and rail, ensuring demand-driven skills development and training, ensuring efficient coordination between all developmental stakeholders, and promoting spatial equity through spatial concentration.

C.6.2.2 KWA-ZULU NATAL INDUSTRIAL DEVELOPMENT STRATEGY

The IDS aim at developing KZN's manufacturing industry and related services. In doing so it sets out the short to medium term programmes that have been identified by the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) to address these issues. Through the Strategy, it was identified that the Province needs to:

1. Pursue policies designed to ensure macroeconomic stability, growth, low inflation and high employment to the extent possible;

2. Increase emphasis on investment;

3. Increase effective delivery of - skills, infrastructure, research and development, and innovation - especially vocational and scientific/technical education;

4. Continue with its active industrial policy to protect and enhance modern manufacturing capacity but should also focus heavily now on re-organisation of agencies and resources in partnership with business and labour, for significant improvements in the speed and quality of implementation;

5. Ensure that funds be made available and administered appropriately, to fund the training and retraining of workers who have been made redundant or whose skills need updating.

The strategy seeks to increase the level of development diversity in the provincial economy. The strategy identifies two critical issues which must form the overall focus of the Province in achieving industrial development, namely, productive growth and job creation. In order to achieve this, the human capital potential of the provincial economy will need to be further enhanced, thus sustainable sector development in less developed and rural areas is a priority.

C.6.2.2 PROVINCIAL LOCAL ECONOMIC DEVELOPMENT PLAN

The Provincial Local Economic Development Plan has been developed with Project Book per

District aligned to the Provincial Growth and Development Plan (PGDP) and National LED Framework. In the development of the Provincial LED Plan, emphasis has been placed on alignment of the plan to the PGDP goals and objectives along with alignment to the Provincial Spatial Economic Development Strategy (PSEDS).

The Provincial Local Economic Development Plan suggested a number of key areas and recommendations to support local economic development initiatives in the local municipalities. These include the following:

Table: Provincial Local Economic Development Plan, 2018 recommendations

Recommendation	Components/activities
Development of sound policies and strategies	• a vision • strategic plan • situational analysis • prioritisation • invest in what is already working • Single strategy for the district
Promotion of the partnerships	• PPPs • collaboration
Provision of resources	• help leverage resources • build skills • get people to take ownership • develop soft infrastructure • support building and asset mapping
Improving the institutional frameworks	• define roles for stakeholders • stakeholder forums
Promotion of employment	• localise work opportunities • create work in labour intensive sectors
Improving the economy	• export based products • strengthen clusters • focusing on sectors • invest in economic multipliers
Promotion of capacity building	• support small business • empower farmers • invest in people already engaged in economic opportunity
Supporting municipalities with tools	• use of ICT • database of projects • toolkits • guidelines • templates
Promotion access to funding	• funding sources

Source: Provincial Local Economic Development Plan 2018

C.6.2.3 KZN RADICAL AGRARIAN SOCIO-ECONOMIC TRANSFORMATION (RASET)

RASET is a programme for Previously Disadvantaged Individuals (PDI) to participate in the production, processing and distribution of food within the various food value chains. Some of the projected benefits arising from the programme are listed below.

- Inclusive growth.
- Job creation.
- Poverty alleviation.
- Redress of inequality.
- Harnessing the use of resources among government departments and entities.
- Maximization of the economic activities of PDI communities.
- Lowering of the average unit cost of food stuffs in general.
- Activation of underutilized and unused government facilities.
- Harnessing cooperation between public and private institutions.

The strategic objectives of the RASET Implementation Plan are as follows:

1. To quantify and consolidate demand of Government Departments and present it in planningfriendly matrices

2. To quantify and consolidate supply of PDI producers and present it in planning friendly matrices

3. To facilitate the implementation of a dynamic and integrated systemic infrastructure that has the capacity of handling financial and logistical transactions in the most effective and efficient manner which also has the capability of carrying out various activities

4. To organize PDI suppliers in terms of existing legislation and gearing them up to access and service continuously at least 30% of the market of all food consumed by Government beneficiaries in KwaZulu-Natal by 2023 as well as ensure compliance and viability of farms by any measure

5. To facilitate the identification of opportunities for the rationalization of government resources for the purpose of supporting the objectives of the RASET Programme as well as solving the economic problem of the majority of the population of KwaZulu-Natal.

6. To consolidate various capacity building programs from individual Departments into a concerted series of progressive competency acquisition modules and facilitate their institutionalization in favour of PDI enterprises, entrepreneurs, agents, and operators of government assets for the purpose of achieving the following results

7. Securing capital for running the operations of the RASET Programme.

C.6.2.4 KZN TOURISM MASTER PLAN 2013-2018

The Provincial Tourism Master Plan has recently been by Cabinet. Its main focus is the promotion of the Province through experiences, which are classified along the Province's tourism geographical regions. The vision of the tourism master plan is that "by 2030 KwaZulu-Natal will be globally renowned as Africa's top beach destination with a unique blend of wildlife, scenic and heritage experiences for all visitors".

As part of its mission, the tourism master plan aims to ensure that tourism development is guided by the following principles;

1. A geographic spread of the tourism benefits throughout the province 2. A growth of visitor numbers and visitor yields

3. Focused (prioritised) tourism development growing from the core of beach and Durban

4. Superlative customer experiences – quality, authenticity and service excellence

5. Public and private sector collaboration

6. Demand-led development, meeting market potential and needs 7. Responsible tourism ensuring sustainability and benefits for all

C.6.2.5 UGU DISTRICT AGRI-PARK MASTER PLAN 2016

The Agri-Parks master plan is a business plan for the implementation of the agri-parks model. The concept follows an integrated Agri-parks approach of collective farming efforts, farmer incubation programmes, Agri-Clusters and Eco-Villages; while also contributing to land conservation and preservation. The initiative is similar to that of a traditional agricultural business park or hub model, where multiple tenants and owners operate under a common management structure where a range of enterprises can exist. Agri-parks is a national government agenda that seeks to assist small-holder farmers to upscale their activities in order to commercialise their businesses and access bigger markets within the agricultural value chain.

To ensure the mobilisation of the Agri-parks programme the following guiding principles should be followed:

• One Agri-park is to be established in each district.

• The Agri-parks should be controlled by the local farmers.

• The Agri-parks are required to be catalysts from which rural industrialisation can take place.

• The Agri-parks must be government-guided to ensure economic sustainability.

• The Agri-parks must strengthen partnerships between the public and private sectors in order to increase access to services.

• The Agri-parks must maximise access to markets for all farmers with a bias towards emerging farmers and rural communities.

• The Agri-parks must maximise the use of high-value agricultural land.

• The Agri-parks must maximise the use of existing support services and industries.

• The Agri-parks should support growing towns and the revitalisation of rural towns in the way of economic and population growth, as well as promote rural-urban linkages.

An Agri-park is an innovative system of agro-production, processing, logistics, marketing and training and extension services located in District Municipalities. As a network, it enables a market driven combination and integration of various agricultural activities and rural transformation services. The Agri-parks contain three basic units:

1. The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-Hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.

2. Agri-hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

3. The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes;

i. Linking and contracting rural, urban and international markets through contracts.

ii. Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.

iii. Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

The strategic objectives of the Agri-Parks programme are to kick-start rural economic transformation, create new jobs in the agro-processing sector and alleviate poverty especially for smallholder rural farmers who are disempowered economically. The realisation of these aims will contribute to the NDP's goals of creating an inclusive rural economy with employment opportunities.

The Agri-Parks district master plan for Ugu proposes that 6 FPSU's are established within the district- where each municipality has at least one. The key areas of production were identified as vegetable production, sub-tropical fruit production and essential oil production. Umdoni LM, as one of the municipalities in Ugu is also recommended to establish an FPSU to assist smallholder farmers and drive agricultural development.

C.6.3 ROLE OF GOVERNMENT IN LED

C.6.3.1 NATIONAL GOVERNMENT

The roles of the National Government in LED are:

- To create a National LED Forum, which is a coordinating and facilitating body that oversees and encourages coordination of resources in a non-prescriptive and creative way;
- To co-ordinate and facilitate policies and programs that have an impact on LED;
- To continually review the effects of laws and regulations that either directly or indirectly impact on LED and of the growth and survival of small enterprises;
- To create a monitoring and evaluation system on the successes and failures of LED interventions.

C.6.3.2 PROVINCIAL GOVERNMENT

The KwaZulu-Natal Provincial Government facilitates LED implementation by:

- Planning and supporting for LED in a coordinated manner;
- Ensuring that municipal IDPs combine to form a viable development framework across the province (i.e. KwaZulu-Natal) and that they are vertically integrated with the Provincial Growth and Development Strategy (PGDS);
- Ensuring that high-quality PGDS plans are prepared, rather than that the sectoral plans of provincial departments and parastatals are detached from the perceived needs of the municipalities as indicated in their IDPs.

C.6.3.3 LOCAL GOVERNMENT

Local government is at the forefront of the campaign to create vibrant local economies. It is working together with its components, namely district municipalities, metros, local municipalities and wards to provide the necessary leadership to ensure that the process runs smoothly. Their roles in LED are all stated below:

Local government must:

- Create well-structured LED support and permanent information and monitoring bodies, which are directly responsible to the executive council and municipal managers;
- Ensure that the LED component of IDPs is strengthened through a participatory process, which involves stakeholders from the public and private sectors. The latter includes NGOs and target communities. This process should be undertaken in close consultation with the PGDS process and the provincial government departments and parastatals involved in LED processes;
- Encourage public and private stakeholders (including NGOS and CBOS) and producer groups to form partnerships. Provided they wish to form economic development agencies or other forms of an implementing body,

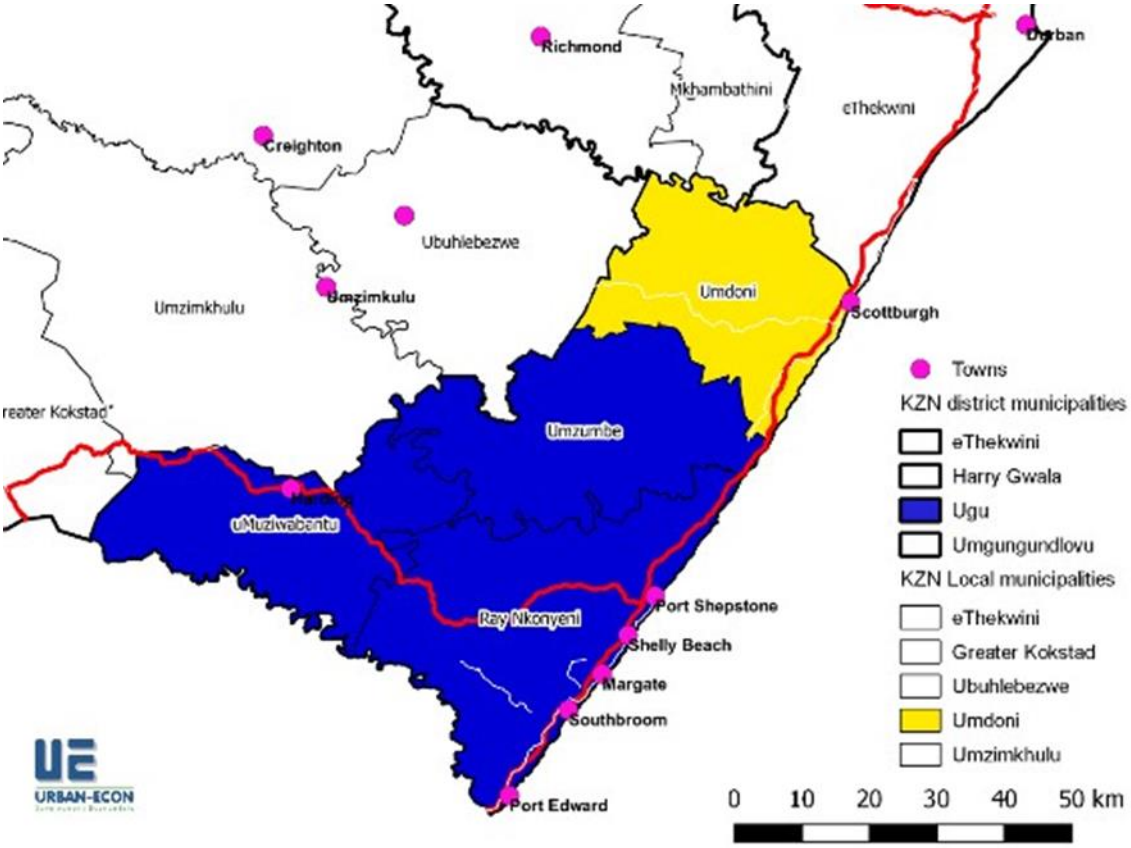
then local government should provide advice and technical assistance on the best way to achieve and operate such institutional arrangements;

- Take the lead in the Developmental LED process. This process requires innovative thinking and ability to search for new ways of addressing development challenges on the part of local actors. It is focused on the initiative of local actors and the mobilisation of local resources, as opposed to heavy dependence on external investment and assistance;
- For the success of the participatory process and to ensure that opportunities are available for the majority of community to be involved in the identification of sustainable opportunities, local governments must form their own LED forum, appoint local officers to be in charge of community outreach; and stimulate the local population to participate in the identification and exploitation of the opportunities.

C.6.4 LOCAL ECONOMIC DEVELOPMENT OVERVIEW

Umdoni LM has recently changed in its expanse in 2016 after it was amalgamated with its neighbouring municipality, Vulamehlo. Vulamehlo Local Municipality lay on the north western boundary of Ugu District municipality and now forms the rural boundary on the outer-west of Umdoni Local Municipality. The main economic activities are still concentrated in Umdoni and as such the majority of the residents in the municipality reside on the coast with low density rural settlements making up the residential character of the inland areas.

Map 43: Location of Umdoni LM in relation to surrounding municipalities and main places



Source: Umdoni LED Strategy

C.6.4 HOUSEHOLD INCOME

The annual household income profile shows that the majority of households in Umdoni fall in the low-income category, where they earn less than R38 400 per month. This means that more than half of the households in the municipality earned less than R3 200 per month. Despite the general decline in poverty between 2006 and 2011, poverty levels in South Africa rose in 2015. This has largely been influenced by the South African economy in the past few years, which has been driven by low and weak economic growth, continuing high unemployment levels, lower commodity prices, higher consumer prices and greater household dependency on credit. These factors have pulled more South African households into poverty.

StatsSA has found that children (younger than 17 years), black Africans, women, people from rural areas and those with little to no education are the main victims in the ongoing struggle against poverty. The majority of people living in Umdoni fall within these categories as 44% are under the age of 14; the majority of people are black Africans and the municipality is made up of predominantly rural or households. The rural nature of the municipality could be the cause of the low income and no income households due to minimal economic opportunities. This has major implications on the dependency of these households on social grants and access to basic necessities.

Table 42: Umdoni Household Income

Households: Annual household income	2011	Income profile
No income	7.2%	No income 7.2%
Annual household income: R1 - R4 800	2.0%	Low income 55.6%
Annual household income: R4 801 - R 9 600	2.8%	
Annual household income: R9 601 - R 19 200	25.4%	
Annual household income: R19 201 - R 38 400	25.4%	
Annual household income: R38 401 - R 76 800	13.3%	Emerging Middle 21.6%
Annual household income: R76 801 - R153 600	8.3%	
Annual household income: R153 601 - R307 200	7.7%	Middle-high 14.3%
Annual household income: R307 201 - R614 400	6.6%	
Annual household income: R614 401 - R1 228 800	1.0%	High income 1.2%
Annual household income: R1 228 801 - R2 457 600	0.1%	
Annual household income: R2 457 601 and more	0.1%	
Annual household income: Unspecified	0.0%	

Source: Umdoni LED Strategy

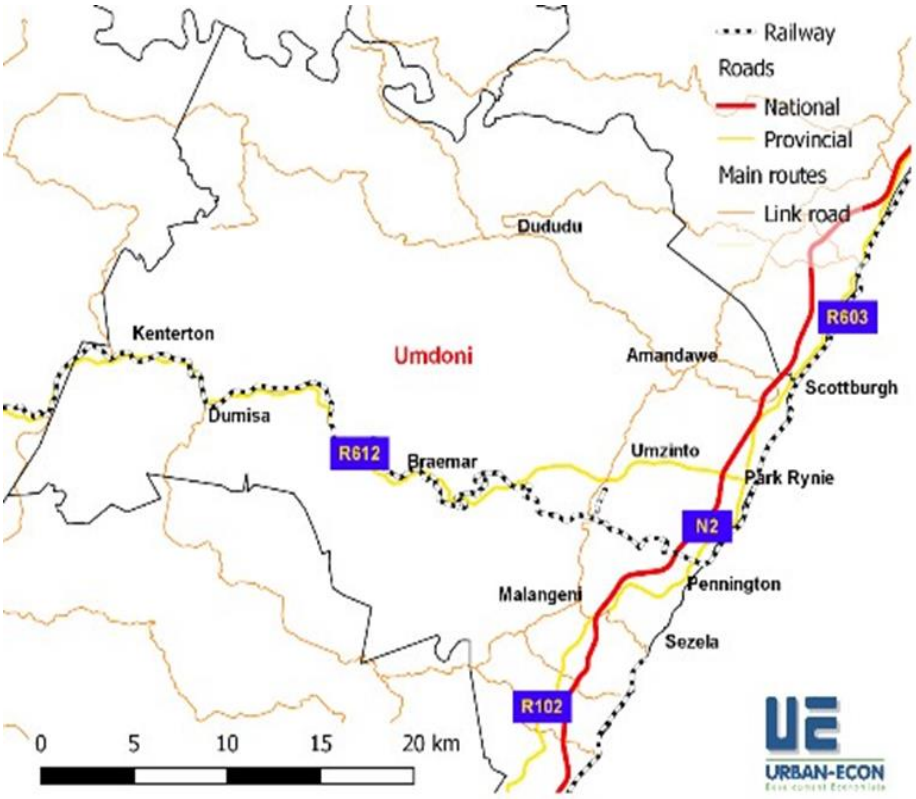
C.6.4.1 DEVELOPMENT & SERVICE NODES

The municipality has various nodes that provide different levels of service, depending on their location and levels of service provision. Scottburgh is a primary node within the municipality. It is a sub-regional centre for the centre of the Umdoni and large sections of Vulamehlo. Scottburgh functions as a primary node for investment promotion and centre of supply of services within this region. It forms part of the district spatial systems and is identified in the district SDF as a secondary node or secondary service centre. Scottburgh is established with administrative, social and economic facilities and services, and has potential for further development of social and economic facilities. In order to effectively and efficiently fulfil its role as the primary node, this IDP has identified some areas that are prioritised as sites of strategic intervention to realise its vision.

C.6.4.1.1 SCOTTBURGH PRIMARY NODE

Scottburgh is the centre of administrative function of the municipality, with social and economic facilities that serve Umdoni and large sections of the former Vulamehlo area. The node has been identified as having potential for further development of its social and economic facilities. The municipality plans to intervene in the various areas to strengthen the efficiency of Scottburgh as a primary node. This includes locating carious government departments and service delivery agencies in the node and attracting commercial activities to service the sub-region. The municipality also aims to transform the town from being a low density node into one with vibrant and diverse activities that can become a dynamic economic hub.

Map 44: Road and Rail Network in Umdoni



Type of Node	Town
Primary Node	Scottburgh
Secondary Node	Umzinto
	Dududu
Tertiary Node	Pennington
	Park Rynie
	Amandawe
	Kenterton

Source: Umdoni LED Strategy

C.6.4.1.2 SECONDARY NODES

Umzinto is closely connected to the central CBD and is a rapidly growing urban centre. The range of residential properties, commercial facilities and public amenities make Umzinto an important area to focus on for effective growth control. The current rate of development in Umzinto could see it growing to become a primary node in its own right, especially with its proximity to the CBD. Umzinto is accessible through the R612, north west of the N2 and is approximately 5km from Park Rynie.

Dududu plays a core administrative function in the north west of the municipality. It currently does not lend itself to be a commercial hub, due to it providing access to government and municipal services and acting as the main thoroughfare into the central parts of the municipality. It has the potential to develop neighbourhood retail and commercial facilities of a low order, which would be encouraged in the Dududu Local Area Plan (LAP). The area has a diversity of housing typologies, some of which are not formalised. Tis provides opportunity for densification to enhance its current functionality.

Tertiary nodes offer community facilities such as clinics, pension pay points and community halls to local communities. Pennington, Kenterton, Park Rynie and Amandawe are Umdoni tertiary nodes which serve the day-to-day needs of the neighbourhoods.

C.6.4.1.2.1 COMPARATIVE & COMPETITIVE ADVANTAGE

Comparative and competitive advantage: Comparative advantage indicates relatively more competitive production function for a product or service in a specific local economy than on the aggregate economy (provincial or national). It therefore measures whether a specific economy produces a product more efficiently. Competitive advantage allows an entity to outperform its competition through having a stronger market position than its competitor. For example, it may have stronger resources or skills and therefore maximize its economy of scale in certain goods and services, at lower but competitive prices.

The comparative advantages identified for Umdoni LM are:

• The tourism sector provides comparative advantage. Therefore, the development of tourism in particular areas, alleviate the spatial skewing of tourism where it currently is, as well as contributing to the overall development of the district LED strategy.

• Strategic location of Umdoni Local Municipality needs to be exploited and other comparative advantages to achieve economic development. Umdoni Local Municipality is located along the N2 and forms part of the South Coast Ribbon Development

• The environmental assets of Umdoni are clearly the main attraction of the area and provide a strong comparative advantage. These assets include the beaches and sea which provide recreational activities such as surf and rock fishing, deep-sea fishing, tidal pools, surfing and scuba diving.

• Carvelo indicates that the mining, manufacturing and business services sectors have a comparative advantage in their respective sectors. This indicates that these sectors are out performing their respective sectors at district level and thus, play a major role in the development and growth of the local and district economies.

The competitive advantages identified for Umdoni LM are:

• The agricultural land in Umdoni is currently progressing strongly with the commercial sugarcane production. Further growth can be assisted by the various well-developed transport enterprises in the district as well as the usage of the established agricultural export market for sugar and macadamia products.

• To make the area more competitive an extension of the production capacity in terms of new products and services and application of new technologies that is not being applied in production processes.

C.6.4.2 PRIORITIZING SUSTAINABLE DEVELOPMENT: OPPORTUNITIES FOR A GREEN ECONOMY

The LED Strategy for Umdoni needs to clearly echo the current trends in development trajectory for KZN and the world at large. The pressures of climate change and global warming are forcing businesses and local authorities to consider the impact of the activities on the environment. The use of clean energy is one of the most beneficial ways of reducing the ecological footprint of business activities. Umdoni with the assistance of agencies and other departments and stakeholders need to formulate and investigate ways in which it can promote clean energy use and ensure sustainable development practices. This can lead to the development of other economic sectors which will also be beneficial for local economic development.

C.6.4.2.1 INITIATIVES OF EDTEA

EDTEA is mandated to oversee the socio-economic transformation of the province. This includes the development of policies and strategic initiative that are directed at promoting development and the growth of various economic sectors. The influence and symbiotic relationship between the economy and the environment cannot be ignored and it prioritised by EDTEA. For this reason, the department continues to engage in research initiatives to propel the province towards economic vibrancy and environmental sustainability. The energy sector is one of the pivotal tools that facilitate the realisation of this mandate. The EDEA research agenda is composed of policy and strategy development; feasibility studies; impact assessments and pilot or demonstrations projects.

A typical list of KZN research projects is provided below:

- Rooftop PV pre-feasibility; The aim of the KZN Green Economy rooftop PV project is to identify locations and clients with the potential to use the outcome of the rooftop PV feasibility studies for further implementation of the proposed projects. This in turn will also increase awareness and promote the use of renewable energy in KZN, in both the public and private sectors
- Energy Agency Pre-Feasibility: University of Stellenbosch was commissioned to determine whether or not there is a scope for KZN to establish an Energy Agency and Energy fund to trade and fund Green Energy initiatives.
- Industrial Symbiosis is one of the study areas identified through the Research Chair programme as a mechanism to stimulate participation of industries in the waste sector of the economy.
- Bio-Energy Partnership: KZN EDTEA is currently embarking on the development of a KZN Bioenergy Action Plan for the province. It is the intention that this work will not only result in the production of a research report but that it will also have include a pilot project and case study development as part of the deliverables.

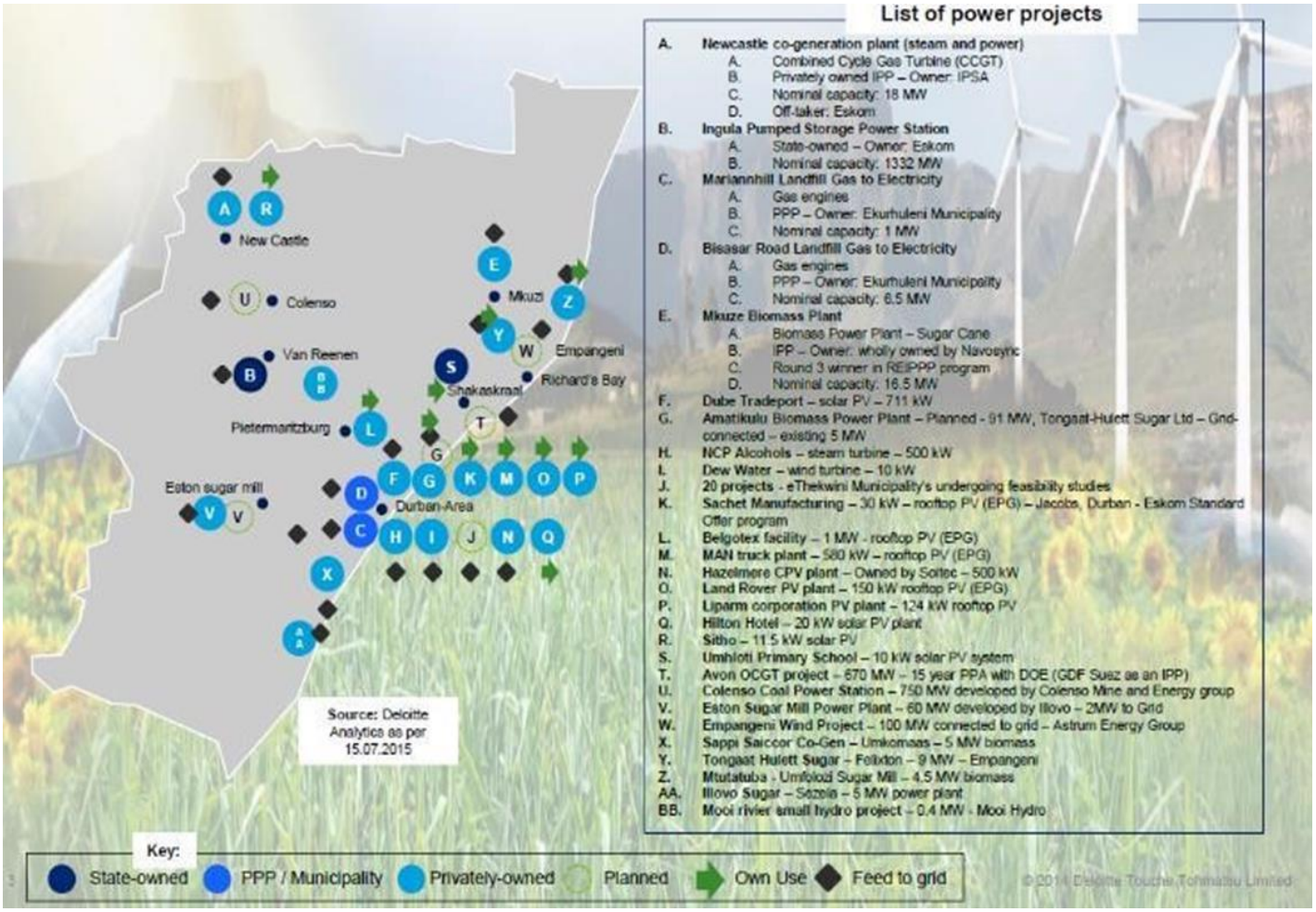
The types of projects and research initiatives listed here illustrates that EDTEA is a key stakeholder and enabler in realising sustainable development. The LED projects proposed can align to existing EDTEA initiatives; to contribute to them and ensure their realisation.

C.6.4.2.2 THE KZN CLEAN ENERGY POTENTIAL

The KZN Sustainable Energy Forum (KSEF) has also been involved in the development of research in sustainable energy. KSEF has developed an innovative approach document that details areas of potential clean energy generation. This is based on the understanding that there is an energy crisis that calls for innovation and private sector involvement. A link between economic development and energy provision has been defined in the KZN Provincial Growth and Development Strategy, where it was stated that the province needs to develop a competitive advantage in this area.

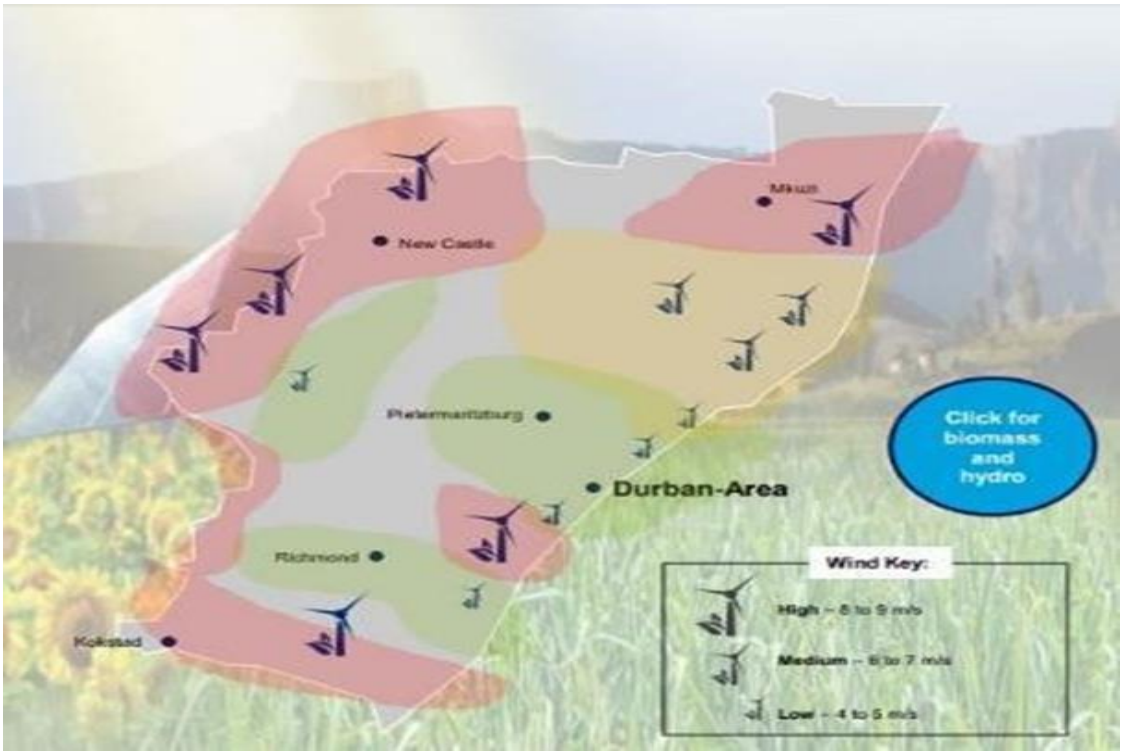
There has been a growing interest from the private sector to develop energy projects in the province.

Figure: List of power projects in KZN



The above image shows that there is currently a 5MW power plan at Sezela by Illovo Sugar. The fact that this is privately-owned development illustrates that there is a clear understanding by one of the biggest businesses in Umdoni on the importance of clean energy generation.

Figure: Wind Resource Potential



Source: Umdoni LED Strategy

KZN has wind resources and potential for wind projects. The southern parts of KZN as shown on the map, also have potential for wind energy projects. The cost of this is also much cheaper than the predominant coal fired power stations. According to a Study by Northwest University coal could cost as much as double that of wind energy. This is due to the external costs which include water usage and pollution. The impacts of wind energy are also minimal on the environment if there is any.

Whilst the image above merely states a provincial geographical area for potential wind energy, these need to be explored through the pre-feasibility study with the assistance of EDTEA. The coastal regions are known to be ideal for these types of developments and Umdoni is potentially a good site for this type of renewable energy project.



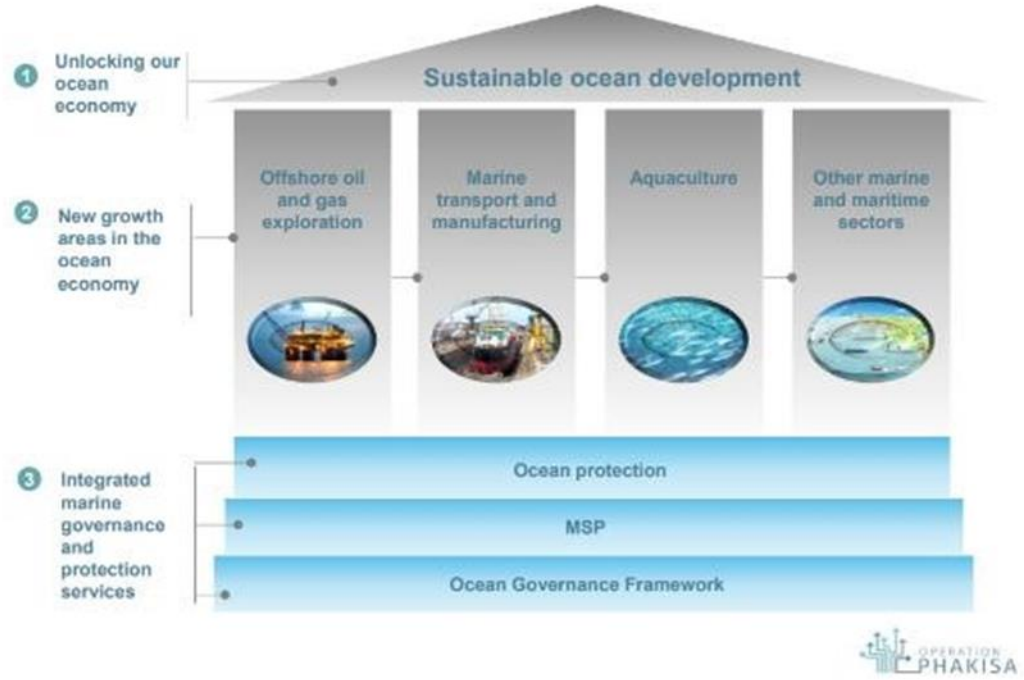
C.6.4.2.3 OPERATION PHAKISA: POTENTIAL OF OCEAN ECONOMY IN UMDONI

Operation Phakisa initiatives are focused on developing integrated and coordinated enforcement mechanisms to be fully explored to ensure optimal coastal and ocean protection in service of South African maritime interests. The oceans economy comprises of various economic sectors such as transport, energy, mineral resources and environmental affairs. However, there is currently no established central body that governs the oceans space.

Therefor co-ordinated governance of the ocean will identify and manage interdependencies between socio-economic aspirations and environmental integrity. Operation Phakisa therefore aims to “implement and overarching, integrated ocean governance framework for sustainable growth of the ocean that will maximise socio-economic benefits whilst ensuring adequate ocean environmental protection within the next five years.”

This is set to be achieved through the sustainable development of the ocean as illustrated below:

Figure: Breakdown of the sustainable development initiatives of Operation Phakisa, 2014



Source: Sustainable Development Initiatives

The operation was conceptualised in 2014 to be realised within 5 years (2019). T Walker in a study for the Institute for Security Studies conducted a study on Securing a Sustainable Oceans Economy where he took a critical look at Operation Phakisa. Walker points out a gap that “the South African oceans economy lies at the heart of its maritime security and ocean governance policies and practices at national, regional and international levels but maritime has only recently risen to become an important political priority. The inclusion of the Operation Phakisa ocean’s economy as one of the nine-point plans for implementing the National Development Plan was crucial, but the initiative has so far only achieved modest results.”

Walker recommended the following in the future implementation of the strategy:

• Operation Phakisa initiatives focusing on integrated and coordinated enforcement mechanisms need to be fully explored. This will ensure the optimal protection of the coast in the service of the country’s maritime interests

• Assist with the establishment of key working groups of Tourism, Blue Economy and Maritime Safety and Security.

• South Africa must continue to reappraise the value of the oceans economy and produce a comprehensive national maritime policy and strategy.

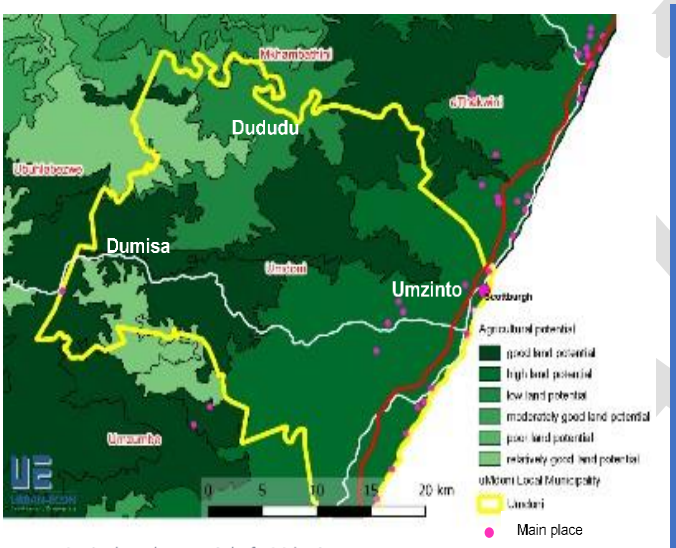
Although Umdoni is not a major focus of the ocean's economy currently, its proximity to the Durban Harbour presents opportunities for elevating its role in the coastal economy. In addition to this, incorporation of tourism and environmental protection in Operation Phakisa means that Umdoni needs to ascend to its status as the JEWEL of the south coast; this is especially important because of the protected coastal region on the beach in Umdoni.

The ground-breaking discovery of oil on the south coast of KZN is a double-edged sword in the face of economic decline and environmental degradation. In February, Total announced the discovery of oil in the south coast to the Mozambican border. While the exploration of oil and gas reserves has received major backlash from environmental activists, the minister of mineral resources announced the relaxation of moratoriums on licences. This means that applications which were already submitted would be processed and granted. The discovery came at an opportune time as the SA government is currently developing a new legislation focused on separating oil and gas from traditional minerals. Additionally, in accordance with the Integrated Resource Plan (2018), the national aspires to install an additional 8100MW of gas-to-power capacity by 2030.

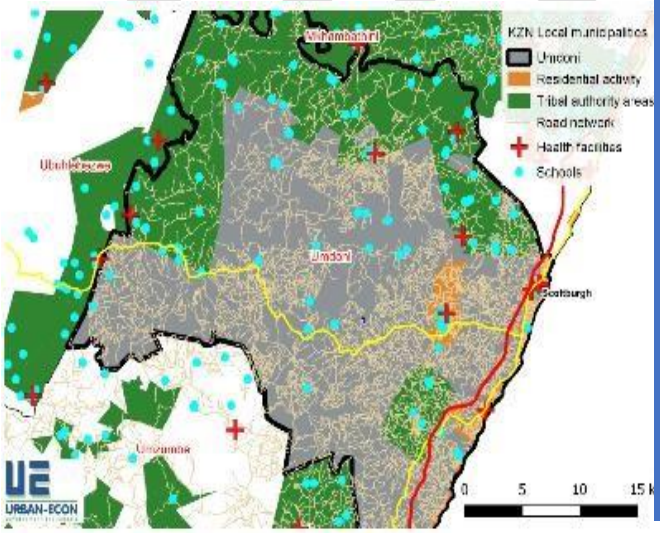
This breakthrough has the potential to attract much-needed investment into the country and trigger growth of related economic sectors. Capitalising on this opportunity will have a positive impact on employment and economic growth. Vigorous engagement, however, needs to be facilitated to ensure that the benefits of economic growth are not enjoyed at the expense of the environment and social justice.

C.6.5.1 LAND DEVELOPMENT PATTERNS

The population statistics and demographic profile below provide a more comprehensive analysis of the current social profile of Umdoni as well as its rural areas. The socio-economic profile below highlights and summarises the important features of Living Standards Measure of the municipality.



Map 6 Agricultural potential of uMdoni



Development pattern

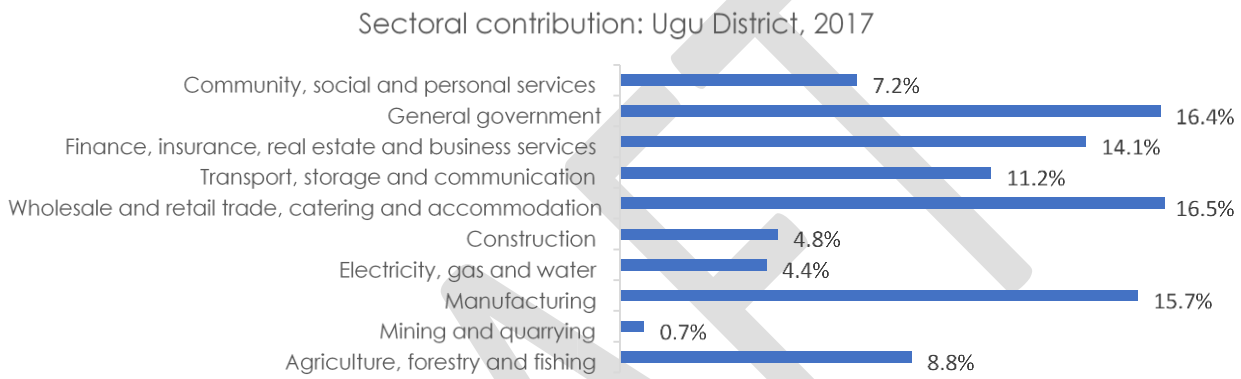
UMdoni Municipality has three main land use regions: the urban ribbon development of the coastal towns; the area to the west of the N2 is dominated by sugar cane fields and includes Umzinto Town as well as the urban settlements located within uMdoni.

Beyond the sugar cane belt is rural settlements that stretch from Malangeni and KwaCele in Umdoni to Nyuswa and Mbhele traditional authority areas in Vulamehlo. This area contains the largest number of poor households, located in rural settlements that have little access to economic opportunities and social facilities. This is one of the ways in which spatial inequality has manifested itself in Umdoni, infrastructure provision and the maintenance thereof is much poorer in the rural hinterland.

The economic development goals of the municipality include reducing poverty and inequality and facilitating integrated development planning for urban and rural communities. This developmental impetus is said to resolve these socio-spatial issues currently facing Umdoni.

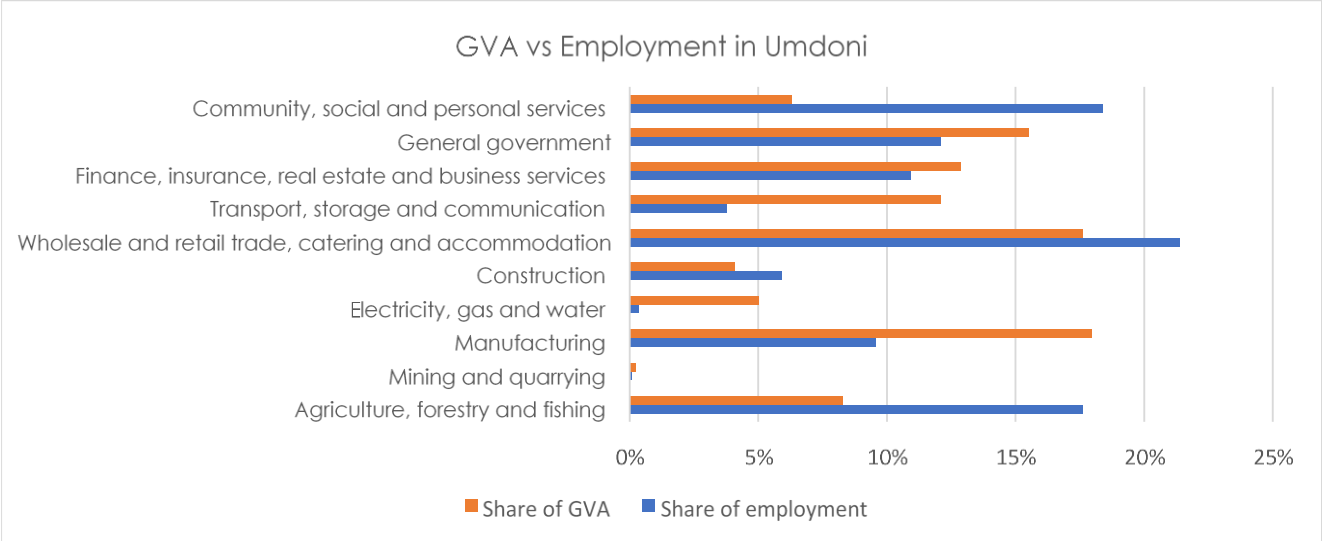
C.6.6 EMPLOYMENT & VGA

The sectoral contribution of the economy of the Ugu district shows a similar trend., where the government, wholesale and retail trade as well as manufacturing are the leading economic sectors. The agricultural sector, however, contributes more to the local economy in Umdoni that in Ugu. This means that the agricultural sector is dominant in Umdoni as it generates more revenue for the local municipality.



Fiaure 12 Economic sector contribution of Uau District. 2019
Source 9 Quantec Standardised regional 2017; Urban-econ calculations 2019

The comparison between the GVA and employment contribution in the figure below shows some disparities. The sectors with the highest contribution to GVA are not necessarily labour absorptive. Similarly, the sectors that are labour intensive do not generate significant revenue to be the highest contributor to the economy. One such sector is the agricultural sector, which accounted for about 18% of the employment contributed less than 10% of the total GVA. The opposite is true of the manufacturing sector, where the GVA contributed 1% but employment was only 9%. This shows that the Sector requires less labour and is now able to produce more efficiently. This could be a result of mechanisation and improved Processes, which improved productivity.



DRAFT

The average annual growth in the GVA of Umdoni is depicted in the table below. The peak in the municipality's economic performance was experienced during 2011, which is possibly linked to the growth construction, retail transportation sectors. These sectors each grew by more than 8% between 2010 and 2011, which was likely spurred by the spike in tourism during the 2010 World Cup. This caused the overall economy to grow by 5% in this year.

More recently however, the growth of the economy can be attributed to the growth in the agricultural sector between 2105 and 2016, where the sector experienced growth of 10%. Similarly, the manufacturing sector also experienced growth of 6 and 7% between 2013 and 2015. In the same period, the transport, storage and communication sector also experienced growth of about 6%.

C.6.7 AGRICULTURE

C.6.7.1 ECONOMIC PERFORMANCE

The municipality's agricultural production is characterised by commercial agriculture dominated by sugar cane. 11% of the municipality in Umdoni is comprised of economic activities. The sector has been growing at the same rate as that of Ugu District, as illustrated. The decline experienced between 2015 and 2016 can be attributed to the draughts which saw performance decline significantly. This had grave impacts both on the agricultural output of the municipality more importantly on food security, where the sector accounts for 22% of total employment.

The prime agricultural land in Umdoni is home to various types of commercial farms. The predominant agricultural activities that can be found in Umdoni include crop vegetable and some fruit farming with other agricultural activities including sugarcane production that is associated with the Illovo Sugar Mill in Sezela.

The key issues identified that are hindering the development of the agricultural sector are:

- Environmental conditions such as drought
- Rising costs of inputs
- Pressure to diversify into other sub-sectors such as agro-processing
- Lack of representation of smallholder farmers in the agricultural value chain
- Smallholder farmers are not producing at capacity required for commercial contracts
- Poor households are most reliant on agriculture for food security and are vulnerable to environmental Shocks

The UGU South Coast Development Agency has developed a plan that seeks to unlock high potential property development in land under traditional Authorities in the UGU District. The Plan has identified an agricultural project within the municipality to strengthen the agribusiness. The Agribusiness initiative is located in eMalangeni community.

Project Rational

The Inkosi Shozi has identified and isolated three pieces of land for the purposes of utilizing them for commercial agribusiness. Further to this a bio-resource analysis has been undertaken and the following crops have been determined through the analysis apple; parsley and avocado.

The rationale behind this business initiative is that land has already been made available for this purpose by the Inkosi and the land is fertile enough and the water table is high and there is Mpambanyoni River running through.

Funding Requirements

R8,07 Million

Estimated Returns on Investment

10-20%

Projected Employment Opportunities

Key Staff:

- Project Manager
- Co-Operative Members x10
- Estimated Total value (Annual) R560 000

Land Ownership

Ingonyama Trust/ Inkosi Shozi

Institutional Arrangement

a) Lease Agreement
b) Partnership

Basic Infrastructure

Water
Land
Road Network

Land Size (60 Ha)

a) Area 1 – Banana
b) Area 2 – Avocado
c) Area 3 – Beetroot
d) Area 4 – Brassica Fodder

Project Description

Area 1 – Avocado
Area 2 – Irrigated Parsley
Area 3 – Irrigated Avocado

C.6.8 MANUFACTURING

The manufacturing sector n Umdoni is comprised of various sub-industries. These include food and beverages; petroleum products, chemicals and plastic; wood and paper as well as metals, machinery and equipment. The processing of sugarcane is accounted for in the 41% share of activity in the food, beverages and tobacco sub-sector as Illovo is a major contributor to Umdoni's economy. The sector has experienced some decline in recent years, most likely due to its proximity to well-established industrial nodes in the neighbouring eThekwini municipality.

Opportunities for forward and backward linkages between the agriculture and manufacturing industries present major opportunities for growth in Umdoni. Agro-processing through value added production plants and locally produced agricultural products will result in substantial economic growth in the areas.

The province will be establishing manufacturing industrial hubs in all the KZN districts. The service provider has been appointed by the Department of Economic Development and Tourism to investigate the establishment of "The Ugu Perishable Goods Industrial Hub". This is on the KZN South Coast. The feasibility study is currently towards completion to establish the Perishable Industrial Hub. This is in line with the provincial Industrial Strategy approach of decentralizing industrialization in the province.

Site Selection Criteria

Defining the criteria to aid in objective site selection, consideration was again given to cost considerations, both from the point of view of implementation costs as well as the cost competitiveness of future operators.

Having a large enough site in close proximity to Durban and along the main N2 motorway is a critical requirement of an industrial hub as most of the existing and proposed industrial parks tend to be large estates (in excess of 20 ha) located along interchanges of the N2. A large enough site would give the economy of scale the hub would need to install bulk infrastructure and offer land at competitive rates, and have sufficient space for expansion. A large estate would also have a significant market influence and visibility to attract the attention of large investors and operators of perishable processing firms.

The following criteria were considered during the site identification and evaluation process:

- Size
- Proximity to Durban (as the main transport hub and local market);
- Proximity to major intersections of the N2 Corridor;

- Distance to bulk utilities networks such as electricity, water, sewage systems, etc.
- Cost of acquisition (R/ha);
- Zoning (with industrial zoning preferred);
- Degree of environmental impact/sensitivity;
- Land ownership;
- Readiness of site for development;
- Topography;

Ellingham Estate Park-Rynie

This site is in the Umdoni Local Municipality adjacent to the Park Rynie Industrial Park. It is situated in the along the R 612, about 3km away from the town of Park Rynie. It comprises an area of approximately 17 hectares and is currently zoned agriculture, although a feasibility study and land use plan has been developed for a multi-user development. Access to the site is via the Park Rynie/Umzinto N2 off ramp, which is less than 1 km away. In terms of environmental constraints (natural, social and heritage), this site is not near any sensitive areas to warrant its disqualification The site is currently owned by the Ellingham Estates and is available for sale. Based on current market prices, it is assumed that this site would not be priced above the R1000/m²mark.

Ifafa Sugar Cane Farm – Ifafa Industrial Park

The Ifafa Sugar-cane farm is adjacent to the N2 off-ramp to Ifafa Beach and is approximately 60 km from Durban. The farm is privately owned and was previously put up for sale and later withdrawn due to lack of interest. The site is well positioned from a logistics point of view, has local water supply in the form of a river, which could also be used to dispose of treated water. Current market prices for agricultural land would prevail.

Some of the challenges in the manufacturing sector are:

- Increased competition for surrounding nodes
- Electricity cuts outside of the county's load shedding crisis
- Negative employment growth due to mechanisation and labour regulations
- Leakage of buying power to Durban and Port Shepstone
- Shortage of technical and artisanal skills
- Threats of cheap imports

C.6.9 WHOLESALE & RETAIL

The retail and wholesale sector are the third largest economic sector, contributing about 15% to the country's GDP. While average GDP growth rates were quite modest at 2.5% in 2016, per capita incomes are far higher than elsewhere on the continent. Consumption across an array of basic goods is already robust and will continue to expand steadily. Additionally, the government's ongoing efforts to provide electricity and water for more households has boosted sales, with households needing to purchase supporting goods such as electrical appliances from retail centres.) In 2015, KZN's retail investment generated a yield of 11.0%, higher than the national average and all other provinces. This is consistent with the trend in Umdoni, as the retail sector grew by 2% from 3% in the previous year. The wholesale and retail sectors have proven to be one of the biggest employers in Umdoni and its GVA growth is promising for future prospects.

The majority of retail shops are concentrated in the Scottburgh mall and Umzinto central. Scottburgh CBD has seen a decline in activity as the mall development has attracted most of the anchor retail activities. Umzinto is increasingly growing to become what many believe to be a primary node in Umdoni, when looking at the diversity of activities concentrated there as well as the foot traffic it attracts. The mixture of informal and formal activities gives consumers a variety of choices and provides many business opportunities for residents.

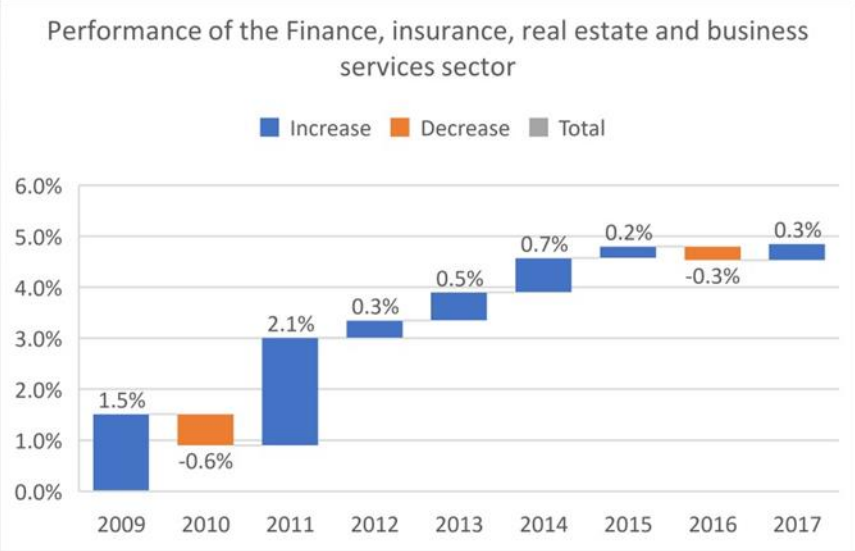
The key sector challenges facing the wholesale and retail sector in Umdoni are:

- The flight of retail activities from the CBD into shopping mall
- An increase in the costs of doing business
- The influx of cheap imports
- Lack of reliable electricity supply

C.6.10 BUSINESS & FINANCE SECTOR

The finance insurance, real estate and business services sector is one of the highest contributors to the GVA of Umdoni. It was worth over R700 million in 2017 and contributed to 21% of Ugu's business output was from Umdoni. The sector has shown a slight increase in output year on year, with a slight dip in 2016. The Rode Report from the second quarter in 2017 showed that there has been no vigour in the office rental market. Office-rental growth continues to be subdued by weak demand side conditions. In the second quarter of 2017, market rentals in Durban decentralized (including the Umhlanga Node) mustered yearly growth of 5%. Office rentals remained roughly at their previous year levels, while Durban decentralized rentals (-1%) contracted slightly. In the last quarter of 2017, building cost inflation (as measured by BER BCI) is expected to have shown yearly growth of roughly 6% - implying that new office developments are becoming progressively less viable. The movement of the retail and business activities from Scottburgh central into the shopping mall has caused significant decline in the activities in the primary node. The growth in the Umzinto node is likely to have been caused by the change of pay points for social grants and pensions points from community halls to banks and major retailers such as Shoprite. This has caused beneficiaries of these grants to come into the town of Umzinto to collect their grants and shop there. The perception of Umzinto as another primary node in Umdoni is perhaps premature and some densification of activities and other services need to be available first before the node is promoted to primary status.

Figure: Performance of Finance Sector



Source: Umdoni LED Strategy

The key sector challenges of this sector are:

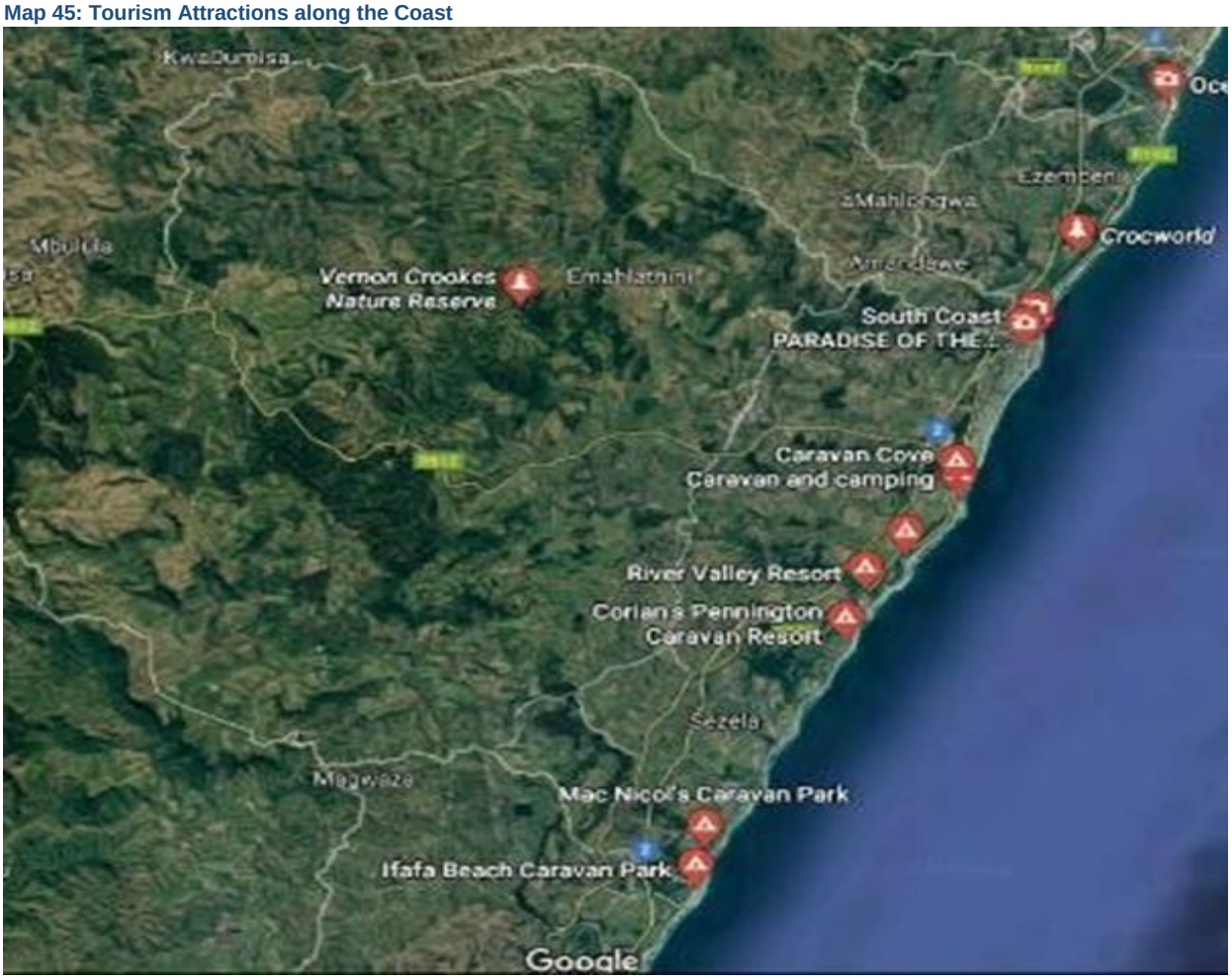
- Regulatory environment not conducive to business growth
- Inability to retain business
- Infrastructure capacity is insufficient
- Need upgrades of existing road infrastructure
- Inability to attract investors

- ICT sector is underdeveloped

C.6.11 TOURISM – CATERING & ACCOMMODATION SERVICES

Among the activities for tourists to KZN are shopping, heritage and cultural sites, visiting natural attractions and business. These activities present business opportunities for hospitality and conferencing venues, especially if business activity is growing. The peak of the tourism sector was experienced during 2010 with the Word Cup brining tourists from all over the world to South Africa. Since then, the sector has been experiencing some difficulties, with -1% being the lowest performance in 2011 and 2014. In 2015 however, the sector recovered, showing a slight increase in mainly variety of facilities, eco-activities and beaches.

Map 45: Tourism Attractions along the Coast



Source: Umdoni LED Strategy

The tourism sector concentrated along the coast of Umdoni, with accommodation tourism activities catering for different occasions and groups. As illustrated in the map above, the main tourism attractions in Umdoni are concentrated along the beach. The Vernon Crooks Nature Reserve is one of the few attractions located inland. Opportunities for nature, cultural and township tourism exist inland and need to be further investigated. There is a need to balance tourism activities not only to reduce the impact on the environment but also to redistribute opportunities within the municipality.

Umdoni Tourism Events & Attractions

Sani2 C
Sani2c is a three-day stage mountain bike race that starts in the Underberg and ends in Scottburgh. It is one of South Africa's biggest mountain bike events. The event is run as two separate races divided into the Sani2c Adventure and the Sani2c. Each race will accommodate no more than 650 teams. It all comes down to their desire to stage a world-class event without losing the personal touch which characterises this unique race. Over the last five years it achieved distinction as one of South Africa's best loved races.

Beaches
Scottburgh Beach is and its grass-covered banks leading down to sandy beaches have made it a popular holiday resort for South Africans and foreign holidaymakers alike for many years. Surfers and Body boarders from around the world come for surf trips around the south coast, and would visit Scottburgh in particular for its worldwide surfing reputation. The municipality has received the grant funding through corridor development for the Detailed Design of the Scottburgh Beachfront Upgrade Golfing
Within the South Coast, in particular Umdoni can boasts as one of the hidden treasures of the Golf coast. With an 18-hole course situated on 200 hectares of indigenous coastal forest is renowned for its fauna and flora and magnificent vistas. This really makes it a true pleasure to play on the South Coast of Umdoni.

Umdoni is another typically short but testing old-fashioned South Coast course where the wind plays a major role in your game. A strong North Easterly can make this course a challenge to any golfer. Very hilly, and the holes take you through some beautiful indigenous bush. Splendid views over the Indian Ocean abound
Caravan Parks and Camp sites
Umdoni is also braced by the presence of Caravan parks which are privately owned and municipal campsites. Scottburgh Caravan Park's reception has an abundance of information for visitors, with maps, books, postcard, and leaflets - and there is always plenty of helpful advice at hand from the staff. Scottburgh Caravan Park is 'The one on the Beach', and we have it all! As a popular seaside resort, Scottburgh Caravan Park boasts water slides, safe protected bathing, large tidal pool, excellent surf and rock fishing, deep sea fishing charters, scuba diving, mini golf, and a wide variety of restaurants and shops all within easy walking distance of the resort.
Scottburgh Caravan Park is 'The one on the Beach', and fresh water swimming pools have been installed recently, so as to offer you, the holidaymaker, a pleasant alternative. Floodlights shine over the park and beach after dark and security fencing along the landward boundaries creates a safe environment, and the resort is patrolled by 24-hour security.

Rural Tourism

Umdoni has the most scenic routes which still lie undiscovered of which with proper packaging and marketing can develop into a tourism route. The municipality is yet to explore the potential offered by the rural areas, that is why the UGU South Coast Development Agency in conjunction with UGU District and its family have developed a plan that seeks to tap into the undiscovered opportunities of Hinterland Tourism development.

The opportunities entail the development of Dududu Trading centres which will provide many traders with trading facilities and thereby making basic community needs available within reach as currently the nearest Centre is more than 20km. The Trade Centre is envisaged to have the following facilities;

Project Name: Dududu Trading Center

Project rational

The proposed Dududu Trading Centre is centrally located and already has basic facilities such as police station, magistrate offices, agricultural offices; and other government offices; municipal offices; schools; clinic; Social Development offices(SASSA). The population within and in the surrounding, is approximately 30 000.

Land Ownership	**Land Size**
Ingonyama Trust	15 Hectares

Sector

Tourism, Agriculture & Retail

Medium Sized Shopping Center

This consists of an anchor tenant such as Spar or Pick n Pay and ten minor tenants.

Conference Facilities

This consists of a medium sized conference hall with a capacity of 100 delegates with a private garden to cater for private functions and weddings.

Private Medical facilities

To consist of four private medical rooms to be used by different specialist doctors.

Trading Points

This consist of ten lockable trading stalls

Wellness Center (Medium Sized)

The wellness Centre consist of gym facilities and indoor games facilities

Rental Accommodation

This consists of 20 rooms (2 bedroomed units) and family flats) to cater for several government municipal employees

Light Industrial Park

An incubation area housing light industry providing such services as motor repairs; locksmith, dry cleaning, furniture manufacturing; peanut butter processing and packaging; plumbing and welding

Employment within Ward 3 & 19

Unemployment levels are high in the two respective wards as in 3 wards only 13.4% of the population is employed. Whereas only 16.1% of the population is employed in ward 19. The proposed business will open employment opportunities, and provide the investor with good returns.

Road Network Infrastructure

The proposed business initiative is located off N2, on the R612. The gravel roads linking villages with the Dududu centre are in a good state. The proposed site is located on R612 within proximity to the magistrate's court. Dududu is known for a massive rock called Tshenkombo. Wherein ancient history has it that Nkombo was a giant snake that resided under the rock. At the top of the rock is a clear view of the Umkomaas River. This is also a good rock climbing and hiking sport.

Existing Infrastructure (Umkomaas River)

The proposed site is located on excellent busy street of Dududu which links well with N2 corridor. The Umkomaas river is key natural infrastructure for locals to undertake commercial farming due its water being available throughout the year.

Education

Even though unemployment levels are high, illiteracy levels are low as evidenced by the fact in ward 3 38.1% of the population completed grade 9 and 18.8% completed matric. On the hand ward 9 has higher figures as 41.3% completed grade 9 while 16.1% completed matric. The implication of this is that the new trading centre will be able to source employees locally and won't have challenges in skilling them on retail and trading as they are literate.

Within Dududu in a radius of less 5km2, there is three schools i.e. lower primary, primary and high school.

Health care

- There is one clinic in Dududu which is very busy.
- There is also one Aids Drop in Centre
- There are no private rooms or a surgery
- The average number of patients per nurse per day is 45,4.

Potential Customer Base

Other than the municipal offices. Dududu has a well-established magistrate offices and court. In addition to this the Department of Agriculture has it fully fledged offices located next the municipal buildings. There is also rental stock available for government employees working either in the clinic. Drop in Centre, schools, magistrate offices, municipal offices. In terms of social services there is SASSA offices as well as the Home Affairs satellite offices and with high possibility of the social grants being paid through the post office, Dududu is set to be a hive of activity. The above serve to motivate for a need for medium sized trading Centre that will serve the working class and the community at large.

Project Value

R45 000 000

Funding Requirements

R45 000 000

Estimated Return on Investment

15-30%

Projected Employment Opportunities

Key Staff

- Center Manager
- Maintenance Staff x 10
- Estimated Total value (Annual) R1,2 M

Project Name: Dumisa Trading Center

Project rational

Mayfield is an area south of Braemar in Umzinto, South Africa, surrounded by Mbungulu, Braemar, and Mkhunya/Dumisa. It is located under Ugu District Municipality at an off-ramp, D307 in Sawoti, opposite Sawoti Police Station, that road goes to Mbungulu and Ncazuka. In this area is where you will find Himmelberg Intermediate School, Mayfield and the road D307 will also take you to Phungula Primary School, KwaMbungulu.

Land Ownership	Land Size
Ingonyama Trust	15 Hectares

Sector

Tourism, Agriculture & Retail

The opportunity entails development of a Medium Sized Trading centre which will provide many traders with trading facilities and thereby making basic community needs available within reach as currently the nearest Centre is more

than 38km. The Trade Centre is envisaged to have the following facilities;

Medium Sized Shopping Center

The area proposed for development of a trading centre has electricity, a good road network, water and a large population

Conference Facilities

This consists of a medium sized conference hall with a capacity of 100 delegates with a private garden to cater for private functions and weddings.

Private Medical facilities

To consist of a single medical facility to be used by different a general practitioner

Trading Points

This consist of 5 lockable trading stalls

Wellness Center (Medium Sized)

The wellness Centre consist of gym facilities and indoor games facilities

Rental Accommodation

This consists of 20 rooms (2 bedroomed units) and family flats) to cater for teachers from schools within the area.

Light Industrial Park

An incubation area housing light industry providing such services as motor repairs; locksmith, dry cleaning, furniture manufacturing; peanut butter processing and packaging; plumbing and welding

Employment within Ward 4 & 5

Formal unemployment levels are high in the two respective wards as in 4 wards only 7.8% of the population is employed. Whereas only 18% of the population is employed in ward 5. The proposed business will open employment opportunities, and provide the investor with good returns.

Road Network Infrastructure

The proposed site is located on R612 within a link road between Ixopo and Umzinto in ward 4

Existing Infrastructure

The area proposed for development of a trading centre has electricity, a good road network, water and a large population

Education

Even though unemployment levels are high, literacy levels are low as evidenced by the fact in ward 4 31.4% of the population completed grade 9 and 14.5% completed matric. On the other hand, ward 5 has higher figures as 51.9% completed grade 9 while 20.91% completed matric. The implication of this is that the new trading centre will be able to source employees locally and won't have challenges in skilling them on retail and trading as they are literate. Within Dumisa in a radius of less 88km2, there is four schools i.e. lower primary, primary and high school.

Potential Customer Base

Even though the proposed area does not have major industries its populace is dependent on seasonal employment within the tracts of sugar cane estates. The reasonable number of schools provide an opportunity for employment of professional teachers as well as supportive staff. Informal trading and informal trading provide a good source of income generation other the rest of the population is dependent on social grants which has become a norm in South Africa. Other than local community there is high volume

Funding Requirements

R30 000 000

Estimated Return on Investment

15-30%

Projected Employment Opportunities

Key Staff

- Center Manager
- Maintenance Staff x 5
- Estimated Total value (Annual) R468 000

Project Name: Blaque Wedding & Conferencing

Project rational

This is an ideal location as it is surrounded by nature and provides a unique feeling of tranquillity. It is the only place that is set within a large rural population of Amandawe, Amahlongwa respectively.

Land Ownership

Ingonyama Trust (Nkosi Cele)

Land Size

Appx 4 Hectares

Sector

Tourism

The opportunity entails development of a Medium Sized wedding and conference venue within Amandawe to overlook the Mpambanyoni River. The facility is envisaged to have the following;

Wedding/ Conference Venue Hall

This consists of 500-seater convertible wedding hall with ablution facilities as well as break away rooms. In addition to this a 1000seater conference facility is proposed.

Gazebo

Development of an onsite Gazebo area is proposed.

Bed & Breakfast

A three-star breakfast is also proposed in the same venue in order to cater wedding and conference attendees.

Project Location

This business opportunity is at Inkosi Cele. The location is surrounded by the Mpambanyoni river and boasts with natural elements such as water, rocks and a lot of vegetation

Employment within Ward 16 & 17

Formal unemployment levels are high in the two respective wards as in wards only 7.8% of the population is employed. The proposed business will open employment opportunities, and provide the investor with good returns.

Road Network Infrastructure

The proposed business initiative is located off N2, on the R612. The tarred road linking Amandawe with N2 and Scottburgh serves as a good link network

Existing Infrastructure

The area proposed for development of a conference venue has electricity, a good road network, water and a large population

Education

Even though unemployment levels are high, literacy levels are low as evidenced by the fact in ward 16 & 17 31.4% of the population completed grade 9 and 14.5% completed matric. On the hand ward 17 has higher figures as 51.9% completed grade 9 while 20.91% completed matric. The implication of this is that the new trading centre will be able to source employees locally and won't have challenges in skilling them on retail and trading as they are literate.

Within a radius of 30km there is a number of primary and high schools.

Potential Customer Base

Most of the established events planners keep their business in urban areas. Blaque Life Events have taken an opportunity to tap into this untouched market and travel to rural or underdeveloped areas and deliver the best service at a reasonable cost. This business opportunity comes about when middle class working youth from rural areas move to the cities to study in higher educational institutes, graduate and gain employment in cities. They then adapt to the city life, style and trends. When these individuals have events like weddings, these events have to be back home in the rural areas. This client base often finds difficulties in finding suppliers with up to date and impeccable taste in rural areas, and that is where we step in to meet and exceed their needs. This facility will have rippling spin-offs in boosting the local economy and revenue generation by the hospitality sector as it will attract more business from patrons who will be attending functions as the envisaged on-site accommodation will only cater for the hosting limited clients

Funding Requirements

R15 000 000

Estimated Return on Investment

15-35%

Projected Employment Opportunities

Key Staff

- Manager
- Permanent Staff x 35
- Temporary Staff x11
- Estimated Value (Annual) R2,9 M

The major economic obstacles faced by the tourism sector are:

- Lack of supportive marketing and branding
- Poor road infrastructure
- Unreliable electricity supply ruins the tourist experience

C.6.12 MINING

The mining sector in Umdoni is one of the % Umdoni Mining Contribution to Ugu smallest economic sectors based on its 5.90% economic contributions. 9.2ha of land in Umdoni is covered in mines and quarries, which is less than 1% of the municipal area. Various areas in Umdoni LM have deposits of sandstone, mudstone/shale, granite/gneiss Dayak formation, dolerite sills and shales.

The mining sector in Umdoni was worth R11.9 million in 2017 and contributed about 6% to Ugu's mining GVA. This has been decreasing gradually since 2013. However, the surge in illegal mining means that there are undocumented mining activities that are occurring that do not contribute to the formal economy.
The surge in illegal mining activities in South Africa is attributed to the socio-economic environment which is riddled by unemployment, poverty and the entry of undocumented foreign nationals into the country16. It has been recorded that Umdoni also had some illegal mining activities. The current mining operations are already having negative impacts on the water quality. The turbidity is a problem and is caused by the mining along the banks of the river upstream of the treatment facility. The unregulated mining activities are also likely to be having impacts on the environment, which authorities are unable to intervene in due to implications on safety. Other impacts of illegal mining are:

- Loss of life of illegal miners due to accidents
- Extreme environmental impacts due to unhealthy refining methods
- Loss of revenue, taxes and employment opportunities

- Increase in crime in local community

The location of mining activities in Umdoni is detailed in the table below.

Mine name	Mine owner	Commodity	Area	Type of mining	Farm name
Lancaster Quarries - Scottburgh	**Lancaster Quarries**	**Aggregate; Sand Natural**	**Umzinto**	**Mine opencast**	**Amandawe**
Ifafa Lagoon Estates CC	*Ifafa Lagoon Estates CC*	*Sand natural*	*Umzinto*	*Mine opencast*	*Morewood Glen sub 3*
Monte Video	CF Landers & Son (Pty) Ltd	Sand natural	Umzinto	Mine opencast	Farm 16641 & 3 of 14; Monte Video
Mpambanyoni Sands	Crookes Bros Ltd	Sand natural	Umzinto	Mine opencast	Renishaw Estate
Triple Option Trading 608 CC	Triple Option Trading 608 CC	Sand natural	Umzinto	Mine opencast	Lucas 2626 sub 5

C.6.13 INFORMAL SECTOR

The activities in the informal sector are found in the secondary nodes in the municipality and are especially concentrated in the tertiary nodes in rural areas. The nature of informal activities is that their records are not kept and an understating of exactly how much value it generates cannot be deduced. However, the number of people employed in the informal sector can be useful for gauging the role that it plays in the overall economy as well as the livelihoods that are sustained through its workings.

Informal activities are usually concentrated in areas of high foot traffic, public service facilities and densely populated areas. The rural nodes in Umdoni are highly dependent on informal activity to cater for the needs of the local community. It is also one of the ways women sustain their livelihoods.

The municipality has various areas where informal activities are concentrated. These include

- Dududu node
- Kenterton
- KwaDumisa Primary School
- Amandawe
- Umzinto central

Other smaller nodes are found outside schools in areas such as Malangeni. The Scottburgh market is a designated area for informal traders in Umdoni, but decreased foot traffic and poor marketing has resulted in the decline of

activity around there. Informal activities are drawn to developed areas with formal retail. The decline in economic activity of established shops and the absence of bank ATMs decreases the viability of informal trade. The balance between these two sectors' activities is important for the sustainability of the whole economy.

The experience of unemployment whether is your discouraged work seeker or the non-economically active citizens can lead to greater scepticism and pessimism about the value of education and training and lead to workers being less willing to invest in the long years of training that some sectors require. The absence of income can force some families to deny educational opportunities to their children and deprive the economy of those future skills, in terms of planning all Sectors need to come on board with plans of projects and Programmes that will create employment opportunities for the youth and sustain the economy seeing that the municipality is dominated by young people. This will then lead to a decrease in the number of people dependent on the government grant as well as the dependency ratio. Depart of social development also needs to assist with projects that can address the discouraged work seekers and the non-economical active.

Challenges facing the informal sector are:

- Lack of facilities and suitable work spaces
- Lack of regulation of activities
- Infrastructure provision is lacking
- No access to finance
- Increase costs of inputs
- No access to markets for traders based in rural areas

SECTOR	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
AGRICULTURE	Availability of land for agricultural development	Unreliable water supply	Exporting due to proximity to Durban	Climate change and global warming
	Well-established agricultural sector	Focus on commercial agriculture	Competitive advantage of traditional medicine	Droughts and water shortage
	Ability to absorb labour despite current economic conditions	Small-scale farmers not getting opportunities to scale up	Ability to contribute to reducing youth unemployment through innovative interventions	High input costs
MANUFACTURING	Rail link to Durban	Electricity supply	Potential for green energy production	Climate change - droughts and flash flood
	Strength lies in food production and processing	Limited funding opportunities	Production opportunities in the oceans economy	Increase in fuel price
	Sezela as anchor of manufacturing	Difficulty attracting skilled workers	Agro-processing of vegetables, fruits and medicinal plants	Mechanisation- need for the sector to advance but employment is compromised
WHOLESALE AND RETAIL TRADE	Labour absorptive	Lack of geographic spread of high order retail	Increase in distribution of social grants improve households buying power	Cheap imports to compete with
	Diversity of retail services for various groups	Relocation of banks into shopping malls compromised the lifespan and vitality of CBD	Opportunities to diversify tenant-mix with closing down of big retailers	Stricter labour laws reducing the flexibility of labour
	Retail sector improved quality of life and people's access to finance		Creation of temporary exhibition spaces for small businesses where big businesses have failed or left	Inflation rate reduces affordability of households goods

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The SWOT analysis illustrates that while there is some infrastructure, policy and institutional challenges facing Umdoni, there are also latent opportunities for further development. Existing business activities (even in rural areas or by disadvantaged groups) need to be supported to realized impactful economic development. Small-scale activities that were started by people seeking to uplift their communities are doing just that and are already having a positive impact on a small scale. The formalisation of these activities and the identification of points of future development will require a lot of effort but will ultimately assist in consolidating business needs.

The agricultural sector has greater potential to alleviate poverty and unemployment as it can absorb labour and upskill people. Current efforts in implementing community gardens, skills training and accelerated land reform need to be further supported. The tourism sector is one of Umdoni greatest treasures and has the potential to unlock further LED opportunities. The focus on rural and township tourism activities will diversify the sector in unique ways. Exploring ecotourism will also assist in alleviating the pressures on the electricity grid, should green economic infrastructure be incorporated. With the assistance of the South Coast Tourism Development Agency and the district, marketing Umdoni as the JEWEL of the south coast will attract more tourists once the infrastructure matches the level of its natural riches. Prioritising the support and development of agriculture and tourism will spur the growth of the manufacturing sector and small businesses.

C.6.14 EXPANSION OF THE AGRICULTURAL SECTOR

The agricultural sector in Umdoni faces several challenges; the most significant being the lack of support for smallholder farmers, the lack of diversification of the industry, issues of land ownership and reform. In order to address these challenges, a number of strategic interventions are required that specifically target the major challenges faced by both commercial and emerging farmers. This includes significant investment into infrastructure such as access roads, identification of new potential agricultural opportunities, improving and strengthening the institutional relationships and partnerships between stakeholders, and provision of support and assistance to the agricultural sector, particularly small-scale farmers.

To this end, strategic programmes are identified which pave the way for the identification of related projects aimed to tackle the challenges. The projects identified within this strategy, excluding those identified in the Agri-parks Masterplan are identified below.

The projects under this strategy are:

Develop a business plan for the establishment of a Farmer Production Support Unit as proposed in the district master plan for Agri-parks

A Farmer Production Support Unit (FPSU) is an integral aspect of the Agri-Parks initiative that is being pioneered by the Department of Rural Development and Land Reform. The FPSU is the most basic component of the Agri- Park model, with its primary goal being to provide coordinated support and assistance to smallholder farmers in order to enhance and improve their productivity; provide them with access to the agricultural value chain; and lead them on a path to sustainability, with the ultimate objective of commercializing their respective enterprise(s).

Commercial farmers in Umdoni largely produce sugarcane and forestry crops however in traditional authority areas subsistence farming is practiced with traditional crops produced for consumption purposes. However, to ensure that the diversification, growth and expansion of the agriculture sector, it is critical that agriculture commodity development is introduced within this sector. This can be done through the production of non-traditional high-value crops or value adding initiatives such peanut butter processing. Sugar cane and forestry are two monoculture crops that are grown for commercial purposes. There is also a need to move away from monoculture crops production and towards a diversified range of crops has the potential to reduce vulnerability of crops. It also creates opportunities to link to external markets where demand for a variety agriculture produce exists and help people move away from subsistence to entrepreneurs and entrants into a competitive market.

The intention of the FPSU is to serve the smallholder farmers in the area nearby (within a 30 km radius). Smallholder farmers that currently do not have access to input supplies or a market can easily access the FPSU due to its proximity. This component will increase the production of the producers by means of providing accessible primary inputs.

The FPSU will also be a centre for farming education and training. A lack of education and training are some of the challenges that smallholder farmers face in Umdoni. While they have hands-on experience and knowledge on farming techniques, they lack business skills that can ensure growth and sustainability. Establishing an education centre as part of the FPSU will also provide a space for more experienced farmers to collaborate and even mentor emerging farmers, and youth can also be provided with opportunities to enter the sector through training assistance. This education centre can teach new farming techniques that are sustainable, water friendly and other green farming techniques that can promote diversification of the sector.

Feasibility study on the use of biofuels in Umdoni

The municipality's economic activities need to be aligned with the ideals that the district and province aim to achieve. Sustainable development is one of the key factors that will ensure that the economy is able to withstand shocks and sustainable agriculture will build resilience. There are several ways in which innovation can be incorporated into agriculture and these include developing biofuels as a waste management technique. Establishing waste-to-energy plants that combust solid waste from live into electricity will create employment opportunities while also reducing waste and importantly providing energy that can be used on the farms. This project is dedicated to developing research into the feasibility of biofuels in Umdoni.

Establishing and revitalising tunnel farming

Tunnel farming projects in schools that have already been established need to be maintained and revitalised. The existing cooperatives that have access to small plots of land and those in urban areas can be provided with equipment, inputs and infrastructure for hydroponic community gardens.

Establish community gardens

This particular programme supports household food production and security. Food security is a national level priority and forms part of a number of development strategies and policies. Community gardens are an important means through which food security is ensured. Therefore, communities throughout South Africa, especially those in rural areas like the former Vulamehlo area, are encouraged to participate in agriculture activities so that household consumption needs can be met, and malnutrition and food insecurity is reduced. This can be done through the promotion of communal gardens, ensuring that each plot of land that is occupied by a household has a garden where food can be grown or by providing starter packs with basic garden tools and seeds to each household so which will enable them to grow food.

Establishment of hydroponic urban farming

The continued growth and urbanisation in townships in Umdoni have implications on employment and urban food security. Land for farming is not as accessible in townships in Umdoni but these areas are densely populated. Commercial hydroponic farming aligns technology and food security as well as education that is key to sustaining the sector. The project will include the following components

- Developing a hydroponic farming manual for education and training of urban farmers
- Securing urban land such as rooftops for the farms
- Establish markets and platforms to sell the produce

Undertake a feasibility study and prepare a business plan for a Traditional Medicines Project

The market for traditional medicines has not been prioritised as an opportunity for economic development in Umdoni. Herbal medicines and traditional plants are increasingly gaining traction as an alternative to the pharmaceutical market. Umdoni has existing farmers and horticulturalists who need to be located and identified and assisted to gain access into this market. A business plan s recommended that will highlight the status quo, the number of existing businesses and identifying where they need to be assisted.

Female and young farmer of the year award

The establishment of a prestigious award will assist in highlighting farmers who have an impact in their communities through their hard work and also expose them to networks of funders and sponsors. The award also aims to encourage previously disadvantaged groups to participate in the sector.

Revive and update existing business plans for following projects:

- the peanut butter project;
- potential banana plantations (with a link to a ripening facility)
- the Aloe and essential oils project.

Plans should include links with agro-processing facilities and partnerships with relevant sector agencies.

C.6.15 EXPANSION AND DIVERSIFICATION OF THE MANUFACTURING SECTOR

Despite the presence and development of major manufacturing developments such as Sezela, the manufacturing sector in Umdoni still faces significant challenges that thwart its growth. The most significant of these are a lack of diversification within the sector; a lack of support for industry by local government (in terms of lobbying with provincial and national government and SOEs); lack of infrastructure support, a need for investment into new technology and renewable energy products and a need for SMME participation within the manufacturing sector.

In order to address these challenges, the following programmes were identified:

Develop a manufacturing sector policy

The municipality has many manufacturing assets and well-established manufacturing businesses. A clear plan of intentions for the sector in terms of its growth path, employment generation, diversification and infrastructure development is currently not available. The manufacturing sector plan will provide businesses with the trends, status quo and trajectory of manufacturing activities. This will also allow investors to understand the manufacturing environment and outline possible areas of intervention.

Establish an incubation space for small-scale producers and entrants

Manufacturing hubs should be established where small businesses undertaking similar activities are provided with facilities and infrastructure that can allow them to operate optimally. These should be established in Umzinto and rural nodes of Amandawe and Kenterton where welders, car mechanics and other motor related businesses have already clustered. The provision of adequate facilities will allow them to provide better service and attract more business, providing more revenue for them.

Undertake skills audit to understand manufacturing sector needs/gaps

A skills audit of large businesses in Umdoni should be conducted where manufacturing companies assess their current staff's capabilities and understand what the gaps are. This process should also highlight what future skills will be needed by the business. The skills audit should be publicised so that the youth and people who are unemployed can get training on the skills that are being demanded.

Facilitate the organisation of small-scale manufacturers and artisans in rural areas

The services sector in Umdoni is well-established, especially in the rural nodes. They, however, are not organised and this needs to be facilitated by the municipality. this process will allow these small businesses to identify their needs and consolidate them. They need training, equipment and other inputs specific to their fields. Once they are organised, the municipality can seek ways of assisting them and also incorporating them in business forums where they are currently not represented.

Identify and support SMMEs or start-ups in agro-processing of canned products and niche products

SMMES in the municipality which are producing fruits and vegetables which can be preserved need to be identified and supported for the growth of agro-processing. Products such as jam, bottled vegetables and preserve processing, juice production, drying of fruit and the semi processing of vegetables can be produced. This also includes SMMEs in niche agro-processing and require development/small-scale beneficiation for products such as macadamia nut products, sugar-based products and cassava processing.

Support the establishment of a tin processing SMME

The agro-processing sector will also need to work in collaboration with the manufacturing sector, which needs to produce packaging materials to use for the proposed non-perishable food processing plant. This project aims to support the establishment of such an SMME, which would preferably be in the vicinity of the processing plant, in support of the realisation of closeting similar/related economic activities.

Feasibility study for the suitability of wind energy for manufacturing activities

The KZN Energy Agency developed an innovative approach to renewable energy in its status quo report in 2015. This identified areas where wind energy projects would be viable. Wind projects could support rural communities and agricultural facilities (light and heavy industrials) in the high wind resource areas. Coastal regions are ideal for use of this technology and KZN has good wind resources North and South of Durban. Wind energy is there to use, it is renewable, clean and does not give off harmful gases. The development of a wind farm in Umdoni could alleviate pressures on bulk services provision as wind energy would be cheaper to develop and is renewable.

C.6.16 DEVELOPMENT AND SUPPORT FOR THE TOURISM SECTOR

Umdoni possesses beautiful beaches and tourism attractions that should be a major tourism destination within KwaZulu-Natal. The municipality has strong potential to present tourism opportunities for local economic development and growth. The challenges within the tourism sector include the lack of a Municipal clear tourism vision that paves the way on how to address all tourism needs and challenges: e.g. the need for a one-stop information centre that is easily accessible and well marketed, the need for diversification of the tourism sector, the need for marketing of the region and the need for tourism infrastructure upgrades. The following programmes have been developed to address the challenges within the sector:

Develop a tourism plan with a marketing strategy for Umdoni

The most important critical tool for tourism development is a tourism development plan. This will identify the municipality's tourism assets, developments that need to be undertaken, possible tourism routes and latent opportunities in the sector. This plan will assist the municipality to define its goals and vision for the tourism sector and align these with that of the district and province.

The tourism marketing plan for Umdoni should seek to market the existing tourism products and provide a consolidated branding strategy for tourism. Events and tourism routes should be the main focus of the marketing plan, with a strong emphasis on developing linkages between tourism products and the overall tourist experience in Umdoni.

Identify possible township tourism activities that can be supported or areas to be developed

Township tourism has the capacity to directly influence the township economy. The identification of these assets and nodes will assist the municipality to direct assets and funds into these areas. This has the potential to spur the redevelopment of township nodes and improve the general living conditions of people. In addition to this, it will diversify Umdoni tourism assets by providing tourists with a unique experience. Activities such as Shisanyamas and township music festivals can be identified and included in the tourism events calendar.

Identify and support the development of eco-tourism assets

Ecotourism is defined as a "responsible travel to natural areas that conserves the environment and improves the well-being of local people". Therefore, ecotourism is centred on socially responsible travel, personal growth and sustainability of the environment. The municipality needs to identify existing eco-tourism assets and support their development through the improvement of infrastructure, roads access, security and enforcement of environmental conservation by-laws.

Establish a bird watching information centre

This centre will promote bird watching in Umdoni and highlight the indigenous birds for the municipality. Branding material should be used to promote Umdoni as a Birding destination and should provide further information on various bird watching facilities (such as TC Robertson, Umdoni Park).

Identify a site and develop a feasibility study for the development of the Umdoni Cultural Village

Cultural tourism is an opportunity that has not been adequately explored in Umdoni. The Ugu GDS indicated the need for a cultural village, where tourists can learn of the history and heritage of Umdoni and its communities. This will also contribute to the promotion of rural tourism and link related activities.

Maintain & market the Rocky Bay cycling and running trails

This project requires that the existing Rock Bay trails be maintained. Sporting and nature tourism is one of the strengths of the municipality and other nature trails should be identified and supported.

Establishment of an adventure camp

Adventure camps are a popular means of attracting young people into nature tourism. Facilities such as a veld school, special group camps, adventure camps, leadership camps, sports camps, etc. can be introduced into the municipality. This will also spur economic activities in related areas such as environmental education, retail and presents opportunities for rural development.

Fast-track the implementation of Beachfront Master Plan

This would include short term revitalisation of beach front and caravan park infrastructure and facilities as well as project packaging for private sector development opportunities (including contractual and financial aspects etc.). This project should also include a plan for the maintenance of beach amenities which will be linked to the yearly inspections conducted by Ugu South Coast Tourism.

Develop a tourism events calendar including sporting events, festivals, cultural activities and ecotourism events

A tourism events calendar will promote the existing nodes and assets in Umdoni. Tourists will be able to plan ahead for specific trips and if advertised well, will increase demand for accommodation. This will have a knock-on effect on related businesses and activities such as cage-diving, township tours and eco-tourism assets as well.

C.6.17 STRENGTHENING INSTITUTIONAL CAPACITY AND PUBLIC-PRIVATE PARTNERSHIPS

LED forms part of the LED and Development Planning Unit in Umdoni Local Municipality. The LED and Development Planning unit is under capacitated. Presently it does not have adequate capacity to implement its mandate. While the Ugu District is a relevant body, its focus is District wide and cannot relieve the importance and role that a stakeholder from Umdoni LM can play in addressing specific LED issues present within the area. Additionally, government departments in Umdoni LM are still not fully aware of the functions of LED and the role that each of department can play towards effective and efficient LED within the Umdoni LM. There is poor LED awareness amongst local council members of what the responsibilities of the LED unit are.

There is also an alarming lack of data and up-to-date existing data around LED issues relating to formal and informal local businesses, the local economy and economic activities that are happening at grassroots level. Some of the challenges that persist include funding challenges, lack of capacity to implement existing LED specific and LED related strategic plans programmes and projects and effectively promote and attract investment into the municipality. There is also a lack of engagement, coordination and communication amongst stakeholders, and lack of engagement with Amakhosi, who are the majority land owners and form an important communication linkage when engaging with the community members.

To address these challenges and to meet the overarching goal, the following programmes have been developed as follows:

LED capacity building

Human resource capacity and management support is critical for facilitating and implementing LED within a municipality. However, as indicated earlier, there is a lack of common understanding between the different departments on the roles that they can play in LED implementation in Umdoni LM. The LED Unit in particular lacks the capacity to also facilitate LED. The LED unit also lacks a full range of support and advisory services that deals with sector specific LED issues. In order to address these issues, this programme is specifically directed towards capacity building within the LED unit so that it can provide a full range of support and advisory services such as liaising officers that are knowledgeable and equipped to address sector specific issues.

Partnership enhancement programme

Public-private partnerships (PPPs) are key to realising urban development goals in the current economic climate. A PPP is a contract between a state institution and a private party where the private party performs an institutional function and uses state property. Public-Private Partnerships provide more cost-effective mechanisms of service delivery but also provide business opportunities for the private sector and local socio-economic development.

The contract requires the private party to finance the development (completely or mostly); to design, build and manage operation. Developing such partnerships will ensure the realisation of developmental projects (such as housing and road infrastructure) while also contributing to improving people's livelihoods in the municipality. The need to balance economic yield with social benefit is one of the main responsibilities that the municipality has to its communities. In order to ensure that the development meets the developmental requirements of the municipality, development conditions should be applied in order to ensure that all stakeholders' needs are met. The LED forum is a platform where such relationships can be fostered, and more influential property development companies/agencies need to be included in the process to realise a robust PPP platform.

This project is designed around strengthening partnerships between the local municipality and district, provincial and national departments that are mandated to facilitate and promote LED development. This can be done through participating in interactive sessions that are undertaken by the other levels and agencies of government, such as COGTA and Ugu LED Unit that have the potential to assist Umdoni LM in fast tracking local economic development. Regular interaction of local government and other levels and agencies of government creates dialogue between them and has the potential to build lasting relationships between these stakeholders.

C.6.18 EXPANSION AND DEVELOPMENT OF STRATEGIC ECONOMIC INFRASTRUCTURE

The provision of infrastructure is one of the most critical elements of LED as a lack of infrastructure (particularly bulk services and transportation infrastructure) can inhibit economic growth and development. The key sectors on which this strategy focuses have been addressed in terms of specific challenges within the first three goals. However, infrastructural interventions that are crucial to unlocking the potential of these sectors are addressed within this strategy, along with general infrastructural development which is required to ensure that sufficient capacity is in place for future growth and investment.

Within the agricultural sector, the provision of access roads is important in stimulating growth in the sector, while provision of consistent bulk services and strong road and rail infrastructure is crucial for the success of the manufacturing sector. Accordingly, this strategy focuses on identifying programmes that deal with infrastructure challenges. The specific programmes developed are identified below.

Develop an investment promotion plan

An investment promotion strategy will provide the municipality and its key stakeholders with a plan on attracting both domestic and foreign direct investment. It will identify important categories of key constituencies that should be involved in developing the strategy and mechanisms for involving them. It will be based on a SWOT analysis that will include locations of investment opportunities.

Lobby for the tarring of the P77 road to Dududu

The P77 road to Dududu is not completely tarred and makes vehicular movement difficult. It is also not safe for children and visitors to the clinic as there are no clear pavements or walkways. The road is tarred up to just after Dududu Junior Primary and the municipality should ensure that measures are taken for the rest of the road to be tarred.

Lobby for the development of bulk infrastructure

Bulk services are extremely important to facilitate and enable LED. Currently there are challenges with regards to accessing water for agriculture, roads maintenance and the provision of infrastructure. A focus of this programme is development of bulk water capacity to ensure that sufficient water is available now and for future growth and development. Furthermore, the development of bulk electricity supply is critical for growth in the manufacturing sector. While the LED unit itself cannot undertake such a task, lobbying for the provision of bulk services will significantly improve the business environment and fast-track development.

Provision of working equipment and tools for informal artisans in Amandawe and Kenterton

One of the major challenges to the development of small businesses in the services sector is the lack of tools and equipment. While they have enough to get by, they need to scale up their production activities in accordance with existing demand. some manufacturers and service providers cannot meet purchase orders due to the lack of equipment. Artisans, welders, tyre manufacturers and mechanics need equipment that will allow them to carry out their functions and employ more people. More equipment will also allow them to train unemployed youth who are keen to enter this market. This project is about enabling small business development and empowering them to reach their potential.

C.6.19 SUPPORT THE DEVELOPMENT OF SMALL ENTERPRISES AND THE INFORMAL ECONOMY

Investing in enterprise development is instrumental in overcoming challenges such as unemployment and other poverty related issues. Research reveals that members of Vulamehlo local municipality are active participants in co-ops and other business organisations. It is essential to use enterprise development as a tool to empowering economic organisations and achieving economic growth in Umdoni.

Enterprise development consists of market development, commercial business services, social enterprise, finance, entrepreneurship development, investment and growth in Small Medium and Micro Enterprises (SMMEs), formalising the informal economy, including initiatives that range from enabling the start-up of small businesses to providing business skills development through training, mentoring, coaching. Beneficiaries of enterprise development are SMMEs from a broad range of firms, from traditional family businesses to survivalist self-employed individuals.

Enterprise development can to be achieved through implementing three pillars of the Enterprise Development Strategy which focus on:

• Promoting entrepreneurship through campaigns, leadership training and awards,

• Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support, and

• Enhancing competitiveness and capacity at the enterprise level through skills training, more focused quality-productivity, competitiveness-support and the facilitation of technology transfer and commercialisation of incubation.

Through development of small-enterprise and informal economy, beneficiaries of enterprise development can earn a living and rise out of poverty. Developing enterprises has positive outputs, whereby over time they create jobs for previously disadvantaged individuals as well as empower other individuals and communities in which they live. The important factor about enterprise development is that it is inclusive, in that it empowers those who were economically inactive to have access to support and development services and to be fully integrated in economic activity of South Africa.

Develop an informal sector plan

Informal activities are prevalent I Umdoni, especially in the rural areas. it therefore contributes significantly to the economy and influences the spatial development of the municipality. The municipality needs to develop an informal sector plan that will delineate formal trading spaces for trade, provide infrastructure for trading; improve access to resources and channels for formalisation and state the future growth of the sector in terms of how it will be incorporated into formal development plans.

SMME Development plan

The perceived potential of small businesses to create employment has caused governments in many countries to pay the small business sector more attention. Evidence indicates that the sector contributes meaningfully to economic growth, social development, and employment provision. An SMME development plan will stimulate small, medium and micro enterprises must be part of an integrated strategy to diversify and improve the productivity of the municipality. The SMME development plan will provide a status quo on SMME development in the municipality; measures on how to support small businesses, an indication of resources available to promote their growth, and which sectors show the most potential. The development of this plan will also make the municipality more attractive to investors and show that it prioritises employment growth.

Provide lockable storage facilities for traders at Umzinto taxi rank

The informal traders in Umzinto taxi rank currently have demarcated space for trading but do not have a safe space to store their stock. The cost of paying for storage takes away from their profits and makes it costlier to do business. Improving the trading environment will benefit the traders and improve the profitability of informal trade.

Upgrade of toilets and provision of infrastructure at Umzinto taxi rank

The upgrade of toilet facilities at the taxi rank will contribute to improved wellbeing of street traders and restore their dignity. The current state of the facilities is not conducive to their business operations and compromises food safety. The existing toilets need to be revamped and maintained so that the standard is kept up to par. A small fee can be contributed from the rent paid by informal traders to ensure that their facilities remain usable and are not damaged. Without clean water, food safety is also comprised and puts customers at risk. The improvement of the working conditions of informal traders will increase their business sales and maintain customer satisfaction.

Provide shelters for informal activities in KwaDumisa

The informal traders in KwaDumisa were pushed out from the primary school KwaDumisa and now trade on the entryway outside the community hall. the traders need shelter to be provided to them so that they can also trade on rainy days and can be protected from sunny days. The provision of better working spaces could attract more customers, who are now lost to the towns where they collect their grants.

Develop by-laws to regulate informal trading activities in Umzinto

The informal traders face challenges as their taxi rank has little to no enforcement and regulations. The entry of new traders into the market is not regulated as some trader’s cook food on open flames or gas stoves to customers. The LED unit in collaboration with the Informal Chamber needs to develop regulations on the types of business activities that can be permitted in public places that will be safe for customers, patrons of taxis as well as other traders. The lack of protocol and barriers to entry enables many to access sustainable livelihoods but needs to be monitored. Compliance with by-laws will reduce hazards and improve the safety of everyone in the taxi rank.

Redevelop and formalise the informal business nodes in Kenterton and Amandawe

The informal hubs at Kenterton and Amandawe have a diverse range of economic activities that work well together. These nodes are anchored by mechanical, welding and tyre services. The buildings need electricity and the road surface around there needs to be paved. There is also a lack of signage that would help to market the node. The provision of an improved working environment will attract more business and generate employment growth. The existing informal activities illustrate the demand for services in rural areas that are currently being met by these businesses. They need to be supported to ensure LED in rural nodes.

Create a database of youth-owned businesses in Umdoni

The database of youth-owned businesses is an important project to undertake. This will assist the municipality to identify where youth-owned businesses are located and can target support into these areas. The Youth in Business and youth in Agriculture forums have already been established by young business owners and the municipality can build a database based on their existing businesses in these groups. This project is not an extensive one but the impact of it can be significant for eradicating youth unemployment. The process of registering small businesses based on ownership can already identify which businesses are youth owned. The municipality needs to identify these as well as those that are not registered yet. This database can be used to communicate funding opportunities, mentorships with bigger businesses and other opportunities related to business development. fostering collaboration and developing networks will create an enabling business environment that can grow small youth owned businesses in the municipality.

Incorporate Youth in Business forums into small business development

Youth owned businesses need to be represented in LED forums and other platforms that will expand their networks. The inclusion of youth in these forums will also improve representation and foster more robust dialogue around issue prevalent in the municipality. this can open new windows of opportunity where transparency, collaboration and cooperation can provide new business opportunities.

Develop incentives for skills transfer from private sector to youth owned businesses

This project is about ensuring equitable distribution of skills and economic opportunities I the municipality. The tasks included in this project will be to strengthen relationships between the municipality and the private sector in order to lobby for economic inclusion of the youth. This will be through incentives, rebates and grants that private sector can qualify for to undertake a skills transfer for unemployed youth and young business owners.

Lobby for the location of a SEDA branch in the Umdoni

The start-up environment can be difficult to navigate, especially as a first-time business owner. On behalf of small businesses, the municipality can lobby for a Small Enterprise Development Agency (SEDA) office to be located in Umdoni as there is currently none. SEDA offers non-financial business support to small enterprises and promotes entrepreneurship. This is in collaboration with other role players with the aim of promoting business sustainability and business growth. These services are in demand in Umdoni, especially for those living in previously disadvantaged areas.

Establish a market for rural business owners

Businesses in rural areas lack access to markets to sell their produce and advertise their business services. The municipality needs to organise a public place in both rural and urban settings with high foot traffic and possibly tourists, that businesses owners in the rural hinterland can market themselves. This can be in crafts and heritage, agriculture, services and local products that they develop. This will provide them with access to new customers and also provide an opportunity for business networking amongst rural communities which is currently not prioritised. This will require the organisation of informal traders in rural areas through the creation of a database. Competition is currently one of the greatest challenges for informal traders as they have lost their customers to the urban areas where they collect their grants. The market will allow them a space to attract new customers, which will work well with rural tourism initiatives.

C.6.20 PROMOTE ENVRONMENTAL PROTECTION THAT PRIORITISES A GREEN ECONOMY AND INNOVATION

Umdoni needs to align its development initiatives with the goals and plans of the KZN Green Economy Strategy. This is important for realising sustainable development but also for ensuring that low-income households in Umdoni are not vulnerable to the effects of climate change. Climate change hits poor communities first and affects them most severely. It disproportionately affects those most vulnerable and least able to adopt to more frequent and severe storms, droughts and floods. The municipality needs to develop an economy and strategies that will make it resilient and cope with shocks. These are ways in which the green economy and innovation can be developed in Umdoni:

Develop a green economy and climate change strategy

Economic development in Umdoni needs to be intentional in its move towards greening the economy and promoting sustainable growth. The green economy strategy will outline the potential in the municipality for renewable energy projects, where they will be located, possible employment generation opportunities and other knock-on effects of introducing green energy. The plan should also identify existing small-scale projects that need to be supported and ways of scaling these up to provide off-the grid electricity.

Partner with Ugu DM's Water Services Board to establish and promote rain-water harvesting systems.

Rain-water harvesting should be a prioritized project in the municipality, especially with regards to assisting households access water in rural areas. In addition, farming also suffers immensely in times of water shortages. This project will foster linkages with Ugu Water Services Plan in order to influence funding.

Identify areas of small-scale sand and quarrying mining potential

Small-scale mining activities need to be identified in order to be supported and directed to assistance. Once identified, links will be made with the Department of Mineral Resources (DMR) to access Small Scale Mining Development Support Programmes

Develop incentives for businesses using green economic infrastructure

The introduction of green infrastructure will create less of a burden on the existing power grid, which has not been a reliable supply of electricity. The municipality should develop incentives to target specific locations or issues such as eliminating combined sewer overflows, enhancing drainage in certain neighbourhoods and also for the use of clean/renewable energy. The following incentives can be introduced to encourage the private sector to reduce their impact on the environment:

• Development incentives such as decreased fees, zoning upgrades and other benefits to developers who plan to use green infrastructure

• Grants to private property owners and community groups to encourage green infrastructure use

• rebates and installation financing include tax credits, funding and reimbursements to property owners who install green infrastructure

Host an incubator programme for start-ups in innovation and technology

The establishment and development of small businesses in the municipality will enable employment growth. This project is proposed to develop an incubator programme that will provide opportunities to youth and small business owners by helping them use innovation and a tool to bring about socio-economic development in their communities. The programme should be facilitated by agencies in the innovation and technology fields and should be accessible to all areas in the municipality. This should be followed by an awards and recognition programme to reward innovation and increase awareness of green infrastructure projects by the public and decision-makers.

Educate communities and youth on opportunities in the green economy

Education and awareness of opportunities in this sector is very important for local stakeholder buy-in. Community workshops and programmes need to be created to promote the sustainable use of resources and identifying opportunities in local areas.

LOCAL ECONOMIC DEVELOPMENT PROGRAMMES/PROJECTS

STRATEGY	PROJECTS	TIMEFRAME	Short term		Medium term			Long term					
			2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
STRATEGY 1: EXPANSION OF THE AGRICULTURAL SECTOR	Develop a business plan for the establishment of a Farmer Production Support Unit as proposed in the district master plan for Agri-parks	Long-term											
	Feasibility study on use of biofuels in Umdoni	Short-term											
	Establishing and revitalising tunnel farming	Short-term											
	Establish community gardens	Continuous											
	Establishment of hydroponic urban farming	Continuous											
	Undertake a feasibility study and prepare a business plan for a Traditional Medicines Project	Short term											
	Female and young farmer of the year award	Continuous											
	Revive and update existing business plans for following projects: the peanut butter project; banana plantations and the Aloe and essential oils project	Short-term											
STRATEGY 2: EXPANSION AND DIVERSIFICATION OF THE	Develop a manufacturing sector policy	Medium-term											
	Establish an incubation space for small-scale producers and entrants	Medium-term											

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MANUFACTURING SECTOR	Undertake skills audit to understand manufacturing sector needs/gaps	Short-term											
STRATEGY 2: EXPANSION AND DIVERSIFICATION OF THE MANUFACTURING SECTOR	Facilitate the organisation of small-scale manufacturers and artisans in rural areas	Short-term											
	Identify and support SMMEs or start-ups in agro-processing of canned products and niche products	Medium-term											
	Support the establishment of a tin processing SMME	Medium-term											
	Feasibility study for the suitability of wind energy for manufacturing activities	Short -term											
STRATEGY 3: DEVELOPMENT AND SUPPORT FOR THE TOURISM SECTOR	Develop a tourism plan with a marketing strategy	Medium-term											
	Identify possible township tourism activities that can be supported or areas to be developed	Short-term											
	Identify and support the development of eco-tourism assets	Continuous											
	Establish a bird watching information centre	Long-term											
	Identify a site and develop a feasibility study for the development of the Umdoni Cultural Village	Long-term											
	Maintain & market the Rocky Bay cycling and running trails	Continuous											
	Establishment of an adventure camp	Medium-term											

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	Fast-track the implementation of Beachfront Master Plan	Medium-term	
	Develop a tourism events calendar including sporting events, festivals, cultural activities and eco-tourism events	Continuous	
STRATEGY 4: STRENGTHENING CAPACITY AND PUBLIC-PRIVATE PARTNERSHIPS	LED capacity building	Short-term	
	Develop Public-Private Partnership enhancement programme	Medium-term	
STRATEGY 5: EXPANSION AND DEVELOPMENT OF STRATEGIC ECONOMIC INFRASTRUCTURE	Develop an investment promotion plan	Medium-term	
	Lobby for the tarring of the P77 road to Dududu	Long-term	
	Lobby for the development of bulk infrastructure	Medium term	
	Provision of working equipment and tools for informal artisans	Short-term	
STRATEGY 6: SUPPORT THE DEVELOPMENT OF SMALL ENTERPRISES AND THE INFORMAL ECONOMY	Develop an informal sector plan	Medium-term	
	Develop an SMME Development plan	Medium-term	
	Provide lockable storage facilities for traders at Umzinto taxi rank	Medium-term	
	Upgrade of toilets and provide water infrastructure at Umzinto taxi rank	Medium-term	
	Provide shelters for informal activities in KwaDumisa	Medium-term	

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	Host an incubator programme for start-ups in innovation and technology	Medium-term											
	Educate communities and youth on opportunities in the green economy	Continuous											
STRATEGY 8: FOSTER SPATIAL INTEGRATION AND THE DEVELOPMENT OF FUTURE NODES	Train traditional leaders on land use management	Short-term											
	Umzinto local Area Plan including Umzinto – Park Rynie Corridor	Medium-term											
	Identify an appropriate site and feasibility for a truck stop	Medium-term											
	Partner with COGTA to fast track the Dududu Village and Township Development	Medium-term											

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LOCAL ECONOMIC DEVELOPMENT	
Key Challenges	**Proposed Interventions**
Tourism Sector lack of projects and programmes as well as insufficient resources to fund tourism programmes	Identify and develop tourism attraction sites database to be linked to USCT Coordinate annual events tourism Linking urban tourism and rural tourism Facilitating and co-ordinating the grading of BnBs and Lodges in partnership with the South Coast Tourism Entity Development of Database for Heritage and Cultural Sites in the hinterland to develop, promote and market Hinterland tourism Promotion of Tourism Events
Shortage of Industries within the manufacturing sector that could increase employment opportunities	Package land sites suitable for commercial purposes Develop and adopt investment and incentive policy Develop brochures and website to marker business opportunities available Provide youth portable skills and engage with TVET college Establishment of Public-Private Partnerships with small farmers and expansion of our Agro-processing market Park Rynie Industrial Park Facelift Development of Umzinto Textile Revitalization Plan Implementation of investment initiatives to townships
Lack of programmes for ocean economy	Co-ordinate and Facilitate the Investment Seminar that will have key business drivers and stakeholders and focus on key economic drivers including ocean economy, industrial development, investment opportunities and establishment of Public-Private Partnerships to grow the local economy Conduct Youth Business consultations on Ocean Economy
Enterprise and SMME's do not grow as anticipated	SMME & Co-Operatives Support Programmes Conduct Awareness Campaigns on Business permits Facilitate Business Indaba Exhibition with other institutions and stakeholders Conduct Bulk Buying Workshops Feasibility study for local fresh produce market Incubation programme for small businesses focusing on youth and PWD Engage SEDA for marketing strategy support Develop local business web-page and link to Umdoni website

Lack of informal trading infrastructure and regulation	Construction of Umzinto Informal Trader Stalls Engage relevant sector departments for funding Identify other areas to be rezoned for informal economy in CBD and other outlying areas and all beaches Enforce compliance with by-laws

C.7.1 SOCIAL DEVELOPMENT ANALYSIS

C.7.1.1 BROAD BASED COMMUNITY NEEDS ANALYSIS

The involvement of community members and/or community organisations in matters of local Government and in development will enhance the effectiveness of local governments in various ways, including the following.

Firstly, since communities or community organisations know the challenges their communities face, they are not likely to struggle in identifying them. Secondly, involving them in the process of finding solutions to such problems creates a sense of ownership of the programmes/projects that are designed to address them. Thirdly, the fight against poverty can be won if it is fought at the grassroots level.

Table 54: Priority Projects per Ward

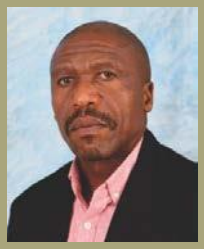
WARD 1	PROJECT NAME
 Cllr. BO Mbhele Ward Population:9879	Regravelling & Maintenance of Roads: 1. Nkalane Road 2. Inkanini Road 3. Ngodine Road 4. Nzimande Road 5. Mushane Road 6. Manameka Road 7. Tatate Lasoni Road 8. Mncindo Road 9. Mntshingwano Road 10. Msimlilo Road 11. Mpambanyoni Road 12. P77 Road (Department of Transport) • **Electricity Demand**: +-3 000 • **Housing Demand**: 1250 • **Streetlights**: 5 High Mast Lights
Ward 1 Priorities • Electrification • Water • Housing • Roads Maintenance • Clinic	Construction of KwaLembe Sportfield Electrification

WARD 2	PROJECT NAME
 Cllr. ZT Hlongwa Ward Population:4467	Regravelling & Maintenance of Roads: 1. Duma Road 2. Bhudubhudu Road 3. Nsepheni Road 4. Mpambanyoni Road 5. Siyathuthuka Road • **Electricity Demand**: +-250 • **Housing Demand**: 1 920 • **Streetlights**: 2 High Mast Lights in Linsi
Ward 2 Priorities • Roads Maintenance • Housing • Electricity • Water • Community Hall	Pat Cele Community Hall Electrification

WARD 3	PROJECT NAME
 Cllr. BC Mngadi Ward Population:7057	Regravelling & Maintenance of Roads: 1. Mabethe Road 2. Bhekizulu Road 3. Mabethe Causeway Bridge 4. Njilo Road 5. Nkampula Road • **Electricity Demand**: +-900 • **Housing Demand**: 1 500 • **Streetlights:** 3 High Mast Lights
Ward 3 Priorities • Roads Maintenance • Housing • Electricity • Water • Community Hall	Electrification Nkampula Sportfield Mbungulu Community Hall Installation of High Mast Light Vulamehlo Housing Project

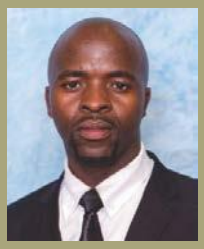
WARD 4	PROJECT NAME
 Cllr. DT Mtambo Ward Population:6 853	Regravelling & Maintenance of Roads: 1. Hlongwa Road 2. Diamond Road 3. Mtambo Road 4. Qwembe Road 5. Mshishi Road • **Electricity Demand**: +-2 500 • **Housing Demand**: 1 200 • **Streetlights**: 4 High Mast Lights
Ward 4 Priorities • Water • Roads • Electricity • Housing • Library	Bhadane Sportfield

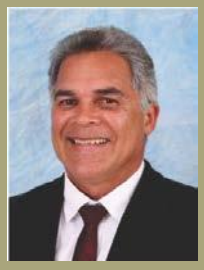
WARD 5	PROJECT NAME
 Cllr. M C Ngcobo Ward Population:8 639	Regravelling & Maintenance of Roads: 1. Bulalankukhu Road 2. Khandeduze Road 3. Duma Road and Bridge 4. Gungununu Road 5. Mabhelesi Road • **Electricity Demand**: +-2 000 • **Housing Demand**: 3 450 • **Streetlights**: 1 High Mast Lights
Ward 5 Priorities • Water • Electricity • RDP Housing • Community Hall • Sportfield	Installation of High Mast Light in Dumisa Sizophumelela Road

WARD 6	PROJECT NAME
 Cllr. LR Dlamini Ward Population:7 704	Regravelling & Maintenance of Roads: 1. Mbabala Road 2. Mzizi Road 3. Golvani Road 4. Shozi Road 5. Deshi Myeza Road • **Electricity Demand**: +-600 • **Housing Demand**: 2 440 • **Streetlights**: 2 High Mast Lights
Ward 6 Priorities Housing Water Electricity Roads Employment Opportunities	Maintenance of Sportfield

WARD 7	PROJECT NAME
 Cllr. NY Khabela Ward Population:8 765	Regravelling & Maintenance of Roads: 1. Mashilomu Road 2. Zungu Road 3. Mangatini Road 4. Khupuka School Road 5. Mthimkhulu Road 6. Resurfacing of Headlands Road • **Electricity Demand**: +-650 • **Housing Demand**: 1 550 • **Streetlights:** Maintenance and Repairs of all Streetlights in the Ward
Ward 7 Priorities • Electrification/Streetlights • Roads Maintenance • Standpipes • Community Hall • Clinic	Verge Maintenance Construction of Nyuswa Bridge Maintenance of Tidal Pool Refuse Removal Service Malangeni Rural Housing Project

WARD 8	PROJECT NAME
 Cllr. SC Shange Ward Population:10 374	Regravelling & Maintenance of Roads: 1. GDP Road 2. Zwelisha Road 3. Mgwempisi Road 4. Nxumalo Road 5. Gobhozi Road 6. Goba Road 7. Okhalweni Road 8. Shozi Road 9. Esigumedeni Road 10. Khawula Road 11. Bongumbhele Road 12. Ngwenya Road • **Electricity Demand**: +-2 500 • **Housing Demand**: 3 000 • **Streetlights**: 2 High Mast Lights
Ward 8 Priorities • Upgrading of gravel roads to asphalt • RDP Housing • Electricity • Water • Community Hall at Zwelisha	Malangeni Rural Housing Project Verge Maintenance

WARD 9	PROJECT NAME
 Cllr. PE Thabethe Ward Population:3 976	Regravelling & Maintenance of Roads: 1. Gumede Road 2. Khawula Road 3. Hlongwa Road 4. Khoza Road 5. Gwaza Road 6. Mbhasha Road 7. Shozi Road • **Electricity Demand**: +-50 • **Housing Demand**: 1 000 • **Streetlights**: 1 High Mast Lights
Ward 9 Priorities • Electricity • Road Maintenance • Streetlight Maintenance • Housing • Side Walk at Phase 2	Installation of High Mast Light Malangeni Rural Housing Project Verge Maintenance

WARD 10	PROJECT NAME
 Cllr. EV Baptie Ward Population:3 990	Rehabilitation/ Maintenance of Roads: 1. Salmon Drive 2. Aubrey Road 3. Sheila Road 4. Cod Crescent 5. Marlin Road 6. Pienaar Road 7. Single Road 8. Sheila Road 9. Ashley Avenue 10. Coral Road 11. Davallen Road 12. Savell Road 13. Umdoni Road 14. R102 & R612 Road Markings (DoT) • **Electricity Demand**: +-120 (Farm Abrahams) • **Housing Demand**: 150 (Farm Abrahams & Karrims Lane) • **Streetlights**: Maintenance and Repairs on all Streetlights within the Ward
Ward 10 Priorities • Roads and Stormwater • Housing • Sewer upgrades and extensions • Water reticulation upgrades • Public Open Space/Hall/Outdoor Gym in Park Rynie	Verge Maintenance Maintenance of Humberdale Cemetery Maintenance of Beach Facilities Maintenance of Tidal Pool Refuse Collection Rehabilitation of Salmon Drive

WARD 11	PROJECT NAME
 Cllr. NP Nombika Ward Population:4 997	Rehabilitation/Regravelling & Maintenance of Roads: 1. Esparanza Road 2. Langa Road 3. Drift Store Road 4. Mnganga Road 5. Lotus Drive 6. Bhiniva Road 7. Mngoma Road 8. Kiss Kiss Road 9. Elexandra Road 10. St Patricks Road 11. St Andrews Road • **Electricity Demand:** +-1 700 • **Housing Demand**: 1500 • **Streetlights**: Maintenance and Repairs on all Streetlights within the Ward
Ward 11 Priorities • Roads Maintenance • Community Hall • Clinic • Electrification • Outdoor Gym & Ground	Malangeni Rural Housing Project Rehabilitation of Shayamoya Road Refuse Collection Service Maintenance of Library Maintenance of Sportfield Verge Maintenance

WARD 12	PROJECT NAME
 Cllr. R Bhoola Ward Population:9 543	Regravelling/Rehabilitation & Maintenance of Roads: 1. Minaret Road 2. Temple Road 3. Flower Road 4. Centenary Road 5. Lily Road 6. Malibu Road 7. Abad Road 8. Camelfoot Road 9. S.K Road 10. Side Road 11. Ryland Drive • **Electricity Demand**: +-1 000 • **Housing Demand**: 950 RDP & 350 Sites earmarked for implementation of (FLIPS) Gap Market Housing • **Streetlights**: Maintenance and Repairs on all Streetlights within the Ward
Ward 12 Priorities • Recreational Facilities • Resurfacing of Centenary Road & Lilly Road • Resurfacing of Minaret Road • Construction of Farm Isonti Housing Project (Phase 2) • Stormwater Management & Maintenance	Verge Maintenance Refuse Collection Service Rehabilitation of Prospect Drive Rehabilitation of Dhalia Place

WARD 13	PROJECT NAME
 Cllr. SH Cele Ward Population:4 129	Regravelling/Rehabilitation & Maintenance of Roads: 1. Textile Road 2. Junction Road 3. Church Road 4. Hazelwood Drive 5. Jacaranda Road 6. End Road 7. Tulip Road 8. Dahlia Road 9. Firewood Road 10. Palm Road 11. Road network in Riverside Park 12. Nelson Mandela Drive • **Electricity Demand**: +-1 700 • **Housing Demand**: 3050 • **Streetlights**: Maintenance and Repairs on all Streetlights within the Ward
Ward 13 Priorities • Upgrading & Resurfacing of Roads • Repairs and Maintenance of Streetlights • Sanitation for Informal Settlements • Verge Maintenance • Housing	Verge Maintenance Construction of Informal Trader Stalls Umzinto Urban Design Framework

WARD 14	PROJECT NAME
 Cllr. SSI Khwela Ward Population:6 971	Regravelling/Upgrading & Maintenance of Roads: 1. Masanini Road 2. No.4 Road 3. Gugulesizwe Road 4. Mbambo Road 5. Majenda Road 6. Nkwalini Road 7. Bhobhonono Road 8. Majenda Road 9. Dizi Road 10. Shozi Road • **Electricity Demand**: +-1000 (Infills) • **Housing Demand**: 1000 RDP & 1000 Rental Stock (Gap Market) • **Streetlights**: Installation of High Mast Lights in dangerous areas throughout the ward
Ward 14 Priorities • Amandawe Sanitation Programme (Upgrading of current System to Water Borne System (UGU) • Amandawe Clinic • Amandawe Multi-Purpose Center & Library • Roads Maintenance • Housing	Installation of High Mast Light Amandawe Precinct Plan Upgrading of Gqolweni Road Amandawe Rural Housing Project

WARD 15	PROJECT NAME
 Cllr. S Singh Ward Population:8 049	Regravelling/Upgrading & Maintenance of Roads: 1. Cane Road (MIG) 2. Slayley Road 3. Smith Street 4. Garnet Road 5. Raymond Avenue 6. Selbourne Ave 7. Short Street • **Electricity Demand**: +-1000 (Infills) • **Housing Demand**: 250 Gap Market Housing (Renishaw China Town & Park Rynie North) • **Streetlights**: Maintenance and Repairs on all Streetlights within the Ward
Ward 15 Priorities • Streetlight Repairs • Installation of 50 Streetlights • Roads & Stormwater rehabilitation & Maintenance	Verge Maintenance Whale Road Rehabilitation of 5th Street Refuse Collection Service Maintenance of Tidal Pool

WARD 16	PROJECT NAME
 Cllr. MJ Cele Ward Population:4 133	Regravelling/Upgrading & Maintenance of Roads: 1. Shezi Road 2. Fulfathi Road 3. Danganya Road 4. Gugulabasha Road 5. Hluzingqondo Road 6. Gqolweni Road 7. Dexter Road Upgrade 8. Nsongeni Road Upgrade • **Electricity Demand**: +-350 (Infills) • **Housing Demand**: 1000 RDP • **Streetlights**: 2 High Mast Lights and installation of Streetlights in dangerous areas of the ward
Ward 16 Priorities • Electrification • Access Roads • Housing • Sanitation • Water Tanks	Amandawe Rural Housing Project

WARD 17	PROJECT NAME
 Cllr. FM Ngwane Ward Population:6 412	Regravelling/Upgrading & Maintenance of Roads: 1. Gqayinyanga Road 2. Bhakajane Road 3. Elslengeni Road 4. Esitaladini Road 5. Komkhulu Road 6. Kwasgewu Road 7. Plangweni Road 8. Esidlangaleni Road • **Electricity Demand**: +-450 (Infills) • **Housing Demand**: 1 500 RDP • **Streetlights**: 3 High Mast Lights
Ward 17 Priorities • Upgrading & Maintenance of Roads • Housing • Electricity • Upgrading of Standpipes	Amandawe Rural Housing Project Upgrading of Bhakajane Road

WARD 18	PROJECT NAME
 Cllr. ND Hlongwa Ward Population:7 650	Regravelling/Upgrading & Maintenance of Roads: 1. Enkunzini Road 2. Mthombeni Road 3. Mgobhozi Road 4. Mazulu Road 5. Sgodini Road 6. Matsheketsheni Road • **Electricity Demand**: +-250 (Infills) • **Housing Demand**: +-2000 RDP • **Streetlights**: 3 High Mast Lights
Ward 18 Priorities • Electricity Infills • Community Hall • Upgrading of Roads to Asphalt • Library & Park	Upgrading of Olwasini Road

WARD 19	PROJECT NAME
 Cllr. JNE Gwala Ward Population:6 825	Regravelling/Upgrading & Maintenance of Roads: 1. Mazulu Road 2. Mistake Farm 3. Esidakeni Road 4. Shinga Road 5. Ntontonto Road 6. Macebo Road 7. Isibhoja Road • **Electricity Demand**: +-250 (Infills) • **Housing Demand**: +-2790 RDP • **Streetlights**: 5 High Mast Lights
Ward 19 Priorities • RDP Houses • Roads Maintenance • Electricity • Water • Sports Facilities	Installation of High Mast Light

Table 55: Community Needs Analysis per Ward

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
1	Bhomlanda Road Jiza Road Mzimlilo/Mpambanyoni Road	Nkanini Library Kwampondondo Sportfield Mpambanyoni Sportfield KwaLembe Sportfield Mtholi Hall Mncindo Hall Mandlakapheli Sportfield	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1250 houses proposed in the Housing Sector Plan	Rehabilitation of P77 Road and construction of Bus Shelters	Clinic in Ntsepheni	1250 RDP Houses	Electrification of 3000 Households
2	Bhewula Road Phondweni Road Extension of Phondweni Bridge Mandlalathi Road	Nkosi Thotho Hall Pat Cele Hall Bhewula Sportfield Gqosha Zwane Sportfield Buhlebogu Library Mandlalathi Hall Khakhama Skills Center Nkosi December Mqadi Hall Robert Mbili Sportfield	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1250 houses proposed in the Housing Sector Plan	Mbhele Taxi Rank Road from Bhudubhudu to Mandlakapheli Road from Siyathuthuka to Dumayo Road from Mzimlilo to Mpambanyoni Bus Shelters	n/a	1920 RDP Houses	Electrification of 250 Households
3	Bhekizulu Road Ntaka Road Nhlayeza Bridge Bhewula Road Engwadini Road Nkampula Road Ndungunya Road Mathawula Road Old Mabetha Road Njilo Road Matshabholwa Road	Mashanela Skills Center Mahlala Hall Mashanela Hall Nkampula Library Nkampula Sportfield Hlahlalayimba Sportfield Dududu Outdoor Gym Skebheni Outdoor Gym	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1500 houses proposed in the Housing Sector Plan	Rehabilitation of D1109 Rehabilitation of D964 Rehabilitation of D1068 Bus Shelters	n/a	1500 RDP Houses	Electrification 900 Infills

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
		Inkosi MJ Mqadi Hall					
4	Mgangeni Causeway Bridge AmaNyuswa Road KwaBhadane Road Church Road	Bhadane Sportfield Mqangqala Hall Kenterton Library Qwembe Hall Kenterton Outdoor Gym Mgangeni Community Hall	Sanitation (Toilets) 300 Units Rehabilitation of Water Infrastructure for areas in the ward with no access to Water (Two Sticks, Qwembe, Bhadane, Ncazuka, Diamond) Installation of Water Infrastructure in Pooven area Supply of 4 water tanks at Pooven area as an interim measure to ensure water provision	Upgrading of D962 Upgrading of the alternative RD to Two Sticks Rehabilitation & Upgrading of Nxazuka Bridge (connecting Ward 2 & 4) Upgrading of D962 in Madangwane Area to Concrete Upgrading & rehabilitation of Bhadane Road	Two Sticks Clinics Increase Mobile Clinics and frequency of visits Increase in Health Professionals servicing the clinics	1200 RDP Houses	Electrification of 2500 Households
5	Ncombololo Road Dayeni Road Sizophumelela Road Ifafa Road Ndaweni Road Vukefile Road Gandeduze Road Mathawuzela Road	Mistake Farm Hall Dumisa Library Dayeni Outdoor Gym Mayfield Hall Mbulula Sportfield	Provision of Water and Sanitation to people of the ward without Illegal Water Connections Repairs and Maintenance of all Water Pipe Leaks Planning and Provision of Bulk Water and Sanitation infrastructure for the 3450 houses proposed in the Housing Sector Plan	Rehabilitation of P22-1 Rehabilitation of P22-2 Bus Shelters	Dumisa Clinic	3450 RDP Houses	Electrification of 2000 Households

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
6	Mbili Road Mndaweni Road Ifafa Road Crescent Land Road Shozi Road	Mbili Hall Mistake Farm Hall Ifafa Community Hall Mbungulu Hall Mistake Farm Skills Center	Planning and Provision of Bulk Water and Sanitation infrastructure for the 2440 houses proposed in the Housing Sector Plan	Rehabilitation of D336 Rehabilitation of D690 Rehabilitation of D691 Rehabilitation of D145	Mistake Farm Clinic	2440 RDP Houses	Electrification of 600 Households
7	Speed Humps on Cove Way Upgrade Buccaneers Walk Upgrading of Capstan Road Cowry Drive Bank Rehabilitation of Stormwater Drain and Road between Elysium Way & Coral Road Khathi Road Meke Road Mashilomu Road Nyuswa Road Baboyi Road Side Walks along Main Roads Sydney Gee Road Resurfacing of Dolphin Drive Rehabilitation of Elysium Way Rehabilitation of Marine Drive and Bridge Lorna Beach Road Widening of Willow Road and sidewalks	Establishment of a shelter for Abused Women and Children Establishment of a Crèche/ECD Center in Malangeni Malangeni Hall Removal of illegal signage Visible policing Street Signs House Numbering	Water and Sanitation Sgodini 4 Water Tanks in Sgodini Toilets in Baboyi 1 Standpipe in Baboyi 1 Standpipe KwaNyuswa 1 Water Tank Phase 1 Water & Sanitation Systems in Khayo 1 Standpipe in Khayo 1 Water Tank in Khayo Rehabilitation of Sites worked on by UGU Refurbishment of Water Pipeline Repairs of Existing Water Leaks Repairs/replacement of fire hydrants Establishment of a functional and responsive call centre	Rehabilitation of D482 Rehabilitation of D560 Rehabilitation of D1076 Rehabilitation of MR254 to Ifafa Beach. Repairing of potholes on MR540 to Ifafa Beach Repairing of Potholes on MR560 to Bazley beach Replacement of signs to Mtwalume, Long Beach & Club Marina on the N2 Rumble strips & Speed limit signs must be introduced on P74	Malangeni Clinic	1 550 Houses	Repairs & Maintenance of Streetlights Repairing or maintenance of SDC's, transformers and pole mounted boxes Electrification of 250 Households

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
	Establishment of Beach Parking in Sezela						
8	Mgwempisi Taxi Road Esparanza bridge Khawula Road Sihle Hlanti Bridge High Mast Light Golokodo Taxi Road Vezi Road Shozi Road Mhlangamkhulu Road Kansas Road Ngwenya Road	Zwelisha Hall	11 Stand Pipes in Sgumedeni, Golokodo 1, Maqonqo, Khalweni, Goba (Nkombo), GDP, Mgwempisi, Golokodo 2, Bongumbhele Toilets in Bongumbhele & Sgumedeni 5 Water Tanks 2 Water Tank Phase 3 Planning and Provision of Bulk Water and Sanitation infrastructure for the 3000 houses proposed in the Housing Sector Plan	Rehabilitation/Upgrade of D13 (Nkombo) Rehabilitation of P4 Road Bus Shelters	Mgwempisi Clinic Nkombo Clinic	3000 RDP Houses	Electrification of 2500 Households (infills)
9	Side Walks Speed Humps Mafithini Road Mdasha Road Gwaza Road Hlongwane Road Shozi Road	Ifafa Glebe Skills Center	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1000 houses proposed in the Housing Sector Plan	Side Walks Speed Humps	n/a	1000 RDP Houses	Electrification of 50 Households
10	Repair, reseal and reinstate the roads and stormwater network in ward 10 Upgrading of Humberdale Road to Asphalt .	Construction of Pennington Community Hall Removal of all equipment, materials and structures from Lot 222 Park Rynie, and rehabilitate to	1Completion of Dolphin Drive Pump Station and Road Realignment by August 2019. Upgrade of water reticulation plant, to address the problems of breakdowns and low pressure, with	Replace and repair official signage, road marking and barriers on the R102 and R612. Removal of all illegal signage within the DoT road reserve.	Upgrade the public and clinic facilities to reasonable standards at Pennington. Implement a lease with the Umdoni Municipality for the use of the buildings in Pennington	150 Stand Alone Units in Farm Abrahams & 150 Flats in Karrims Lane	Electrification of 120 Households (Farm Abrahams)

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
	Fit road names, house numbering, traffic signage and road marking to all roads. Implement solid waste and garden refuse recycling, and consider a private or PPP venture.	park area with community hall. Implement a dedicated Housekeeping team for the ward for Verge Cutting, Litter Control, Drain Clearing, Alien Removal, and monitored by the Ward Committee Rocky Bay beach: Formalise free public parking space on western side of railway line with large notice for paid parking on eastern side of railway line. Place beach parking area, ablutions and trading permits under a lease. Upgrade toilets Upgrade and privatise the Humberdale Cemetery External upgrades to the Pennington Library Complex, with provision for a	particular attention to the Beefwood road area. Corrective maintenance on Botha Road sewer main to prevent stormwater ingress. Identification, marking, testing and repairing of all fire hydrants and associated infrastructure. Improvements to the billing system to ensure the delivery of accurate and regular statements. A maintenance plan for water and sewer equipment. Rehabilitation to all sites/roads worked on by UGU and left in a state of disrepair. Establish a responsive and functional Customer Services Unit in Park Rynie. Planning for provision of bulk water and sanitation for the Farm	A maintenance plan for the repair to road surfaces, storm-water structures, and roadside clearing. Provision of taxi lay-byes and traffic calming on the R102 at Park Rynie robots, Dolphin/Barracuda intersection and Pennington Drive intersection. Provision of a pedestrian walkways from the Selbourne Park service gate in the South to Abrams Crest in the North			

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
		small traders covered space Internal upgrades to the Pennington Library Complex to make provision for a Ward Office, Conservancy Office, Security Office, Administrative offices and a Minor Works Depot. Alternatively, to let out available space for commercial activity Upgrade and privatise the Humberdale Cemetery and include a crematorium facility.	Abrams Housing Project				
11	Hyacinth Road St Andrews Road St Patricks Road Xaba Street Majuba Lane Phakathi Street Myeza Lane Mpangele Street Smith Street Nkwanyane Street Esparanza Langa Road Drift Store Road Mnganga Road Lotus Drive Bhiniva Road	Esparanza Community Hall Rehabilitation of Shayamoya Crèche Verge Maintenance Bus/Taxi Shelters on Road from Umzinto South to Esparanza Esparanza Sportfield	Sanitation in Mbetheni Informal Settlements 6 Water Tanks 250 Toilets in Malangeni Planning and Provision of Bulk Water and Sanitation infrastructure for the 1500 houses proposed in the Housing Sector Plan	Rehabilitation and Upgrading of Sims Road to Malangeni St Patricks Road (Post Office Rd) Road from Esparanza to Shayamoya (Mobeni)	Completion of Clinic in Esparanza next to Agriculture Increase frequency of visitation for Mobile Clinic Mobile Clinic in Mnganga	1500 Houses	Electrification of 1700 Households Installation of 8 High Mast Lights

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
	Mngoma Road Kiss Kiss Road Elexandra Road						
12	Repair all drainage and sidewalks Street naming & Signage Speed humps in Gandhinagar Regeneration of Umzinto CBD Temple Road Aster Road Roshan Heights Kadeville Heights Ocean View Road Court Road Robin Road Egret Road Pelican Road. Park Rynie Road Rylan Drive Hazelwood Lilly Road Centenary Road Minaret Road – resurfacing	Upgrade the Test Center with public parking, seating Gandhinagar Sportfield Farm Isonti Sportfield Farm Isonti Community Hall Roshan Heights Playlots Outdoor Gym Verge Maintenance	Upgrade water reticulation system to alleviate frequent failure of aged piping. Service all sewer infrastructure. Planning and Provision of Bulk Water and Sanitation infrastructure for the 1300 houses proposed in the Housing Sector Plan	Upgrade R612 and entrance road into the town upgrade Umzinto Main Road (Nelson Mandala Road) Replace all signage Repair all drainage and sidewalks Formalise the crossroads at the clinic intersection to improve traffic management	Upgrade clinic to a community Health Centre. Budget to Provide adequate staffing to take care of the patients	950 RDP 350 (FLIPS) Gap Market	Electrify 1700 HH in Lindelani, Thokoza and Roseville Informal settlement.
13	Construction of Speed Humps on Hazelwood Road Pothole Repairs on All Roads Kerb Repairs Hazel hood Road Textile Road Junction Road Jacaranda Road	Umzinto Multipurpose Skills Center Drug & Alcohol Rehab Center Upgrade & Extension of Umzinto Library	Planning and Provision of Bulk Water and Sanitation infrastructure for the 3050 houses proposed in the Housing Sector Plan Upgrading of Water & Sanitation Networks Water Billing System and Readings	Construction of Umzinto South Taxi Rank	Upgrade of Umzinto Clinic	3050 Households	Electrification of 1700 houses

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
	Concreting of Umzimayi River RSP Internal Roads Ryland Drive Sanathan Road Drainage System		Rehabilitation of all areas that UGU has dug up				
14	Khwela Road 'Gumede Road Victor Road Majola Road Percy Road Masanini Road No. 4 Road Nkwalini Road Gugulesizwe Road Mbambo Road Majenda Road Dizi Road Bhobhonono Road Mbhozamboza Road Shozi Road Matholeni Road Station One Road	Amandawe Thusong Center Amandawe Library Amandawe Hall Amandawe Cemetery Magcino Cemetery Amandawe Sports Center Amandawe Piggery Farm Amandawe Aquaculture Weddings & Conference Center	Upgrade of Standpipes Fixing of water Leaks Illegal Water Connections Ugu Water Services Call Centre Amandawe Sanitation Programme (Water Borne System) 10 Stand-Pipes 500 VIP Toilets	Road Naming Bus Shelters Upgrading & Rehabilitation of Dududu Road	Amandawe Clinic	1500 RDP 1000 Rental Stock	1000 Electricity Infills
15	Upgrading of Scottburgh CBD to cater for the disabled Parking in Scottburgh CBD	Upgrading of Flea Market Area Rehabilitation of public parking in Scottburgh Beach Upgrade ablution and change rooms in Scottburgh Beach Pavilion	Repairing of Fire Hydrants Park Rynie Sewer Project Overflow of Water Tower in GJ Crookes Hospital Improvements to UGU Billing System Fault Reporting System for Water & Sanitation Services Rehabilitation of all Sites worked on by UGU	Upgrading of Taxi Shelter on R102 Completion of GJ Crookes Pedestrian Bridge Rehabilitation of Road from N2 Off-ramp to R102 Repair of Signage on R102	Relocation of Clinic to GJ Crookes Precinct	250 Gap Market Housing (Renishaw China Town & Park Rynie North)	Repairing and replacement of all Faulty Streetlights

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
16	Danganya Road Myeza Road Zama Road Gumede Road Dexter Road Majola Road Amahlongwa Road Nsongeni Road Mhluzini Road & Bridge Gqolweni Road Khalweni Road Amahlongwa Speed Humps Nsongweni Bridge Sibiya to Mzulwini Access Road Fulfathi Road Shezi Road	Amahlongwa Hall Sgodini Library Amahlongwa Skills Center Hluzi Sportfield Amahlongwa Sportfield Outdoor Gym	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1000 houses proposed in the Housing Sector Plan	Rehabilitation of D1073 Rehabilitation of D1103 Rehabilitation of D1102 Bus Shelters	Amahlongwa Clinic	1000 RDP Houses	350 Infills
17	Plangweni Road Gqayinyanga Road Eslengeni Road Kwa Madonya Road Esdlangaleni Road Estaladini Road Isbhoja Road Komkhulu Road Isbhoja Road	Amandawe Sportfield KwaSgewu Hall Amandawe Library	Planning and Provision of Bulk Water and Sanitation infrastructure for the 1500 houses proposed in the Housing Sector Plan Illegal Water Connections Repairs and Maintenance of all Water Pipe Leaks Provision of Water and Sanitation to people of the ward without	Bus Shelters Rehabilitation of P77 Road	n/a	1500 RDP Houses	450 Infills
18	Olwasini Road Amahlongwa Road Matsheketsheni Road	Dlangezwa Hall Mjunundwini Hall	Illegal Water Connections	Dududu Road Rehabilitation of D693 Bus Shelters	n/a	2000 RDP	250 Infills

Ward No.	Umdoni Municipality		Ugu District	Department of Transport	Department of Health	Department of Human Settlement	Department of Energy/ESKOM
	Roads Upgrading/Rehabilitation	Community Facilities	Water & Sanitation	Street Furniture Roads Maintenance			
	Vulindlela Road Mkhovothi Road Nkunzini Road Hlanzeni Road	Dlangezwa Sportfield Mjunundu Hall Amahlongwa Sportfield Mjunundu Outdoor Gym Olwasini Sportfield	Repairs and Maintenance of all Water Pipe Leaks Provision of Water and Sanitation to people of the ward without Planning and Provision of Bulk Water and Sanitation infrastructure for the 350 houses proposed in the Housing Sector Plan				
19	Ngubane Road Circuit Road AmaZulu Road 'Macebo Road Philani Road Shinga Road Mbhele Road Nduna Road Ngcobo Road Gumede/Bhodlo Road Sbhoja Road Khuzwayo Road	Macebo Hall Ntontonto Hall Mistake Farm Sportfield Endlovini Sportfield Macebo Sportfield	Planning and Provision of Bulk Water and Sanitation infrastructure for the 2790 houses proposed in the Housing Sector Plan	Rehabilitation od D1112 Rehabilitation of P77 Road Bus Shelters	n/a	2790 RDP Houses	250 Infills

C.8.1. ACCESS TO PUBLIC FACILITIES

Community Facilities have a staff complement of 9 staff, of which 8 staff are general workers and 1 x Community Facilities Officer. 3 general workers are based at the Scottburgh Town Hall and 1 general worker is based at the Umzinto town Hall. The balance of the 4 general workers are roving in the different halls. The general workers also assist in the sportsfield and cemeteries and Thusong Centres sub-section. The 30 halls under this section has caretakers employed in each hall on Friday to Sundays as well as public holidays. These caretakers are employed on a 3-month basis and reside in close proximity to the respective hall to open and close the halls as well as general cleaning over the weekends.

The Public Facilities and Open Spaces section comprises of 5 units namely:

- Building & Maintenance
- Community Facilities,
- Cemeteries and Sportsfields,
- Thusong centre and
- Parks & Gardens.

The main function for Building & maintenance is to ensure that all Municipal owned buildings are maintained. Community Facilities has 31 halls throughout Umdoni Municipality. The main function of this unit is to ensure all the community facilities are maintained and well-kept for public use.

The Parks & Gardens unit is responsible for verge maintenance in the urban areas of Umdoni Municipality as well as the maintenance of civic buildings and public open spaces throughout its jurisdiction.

The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines

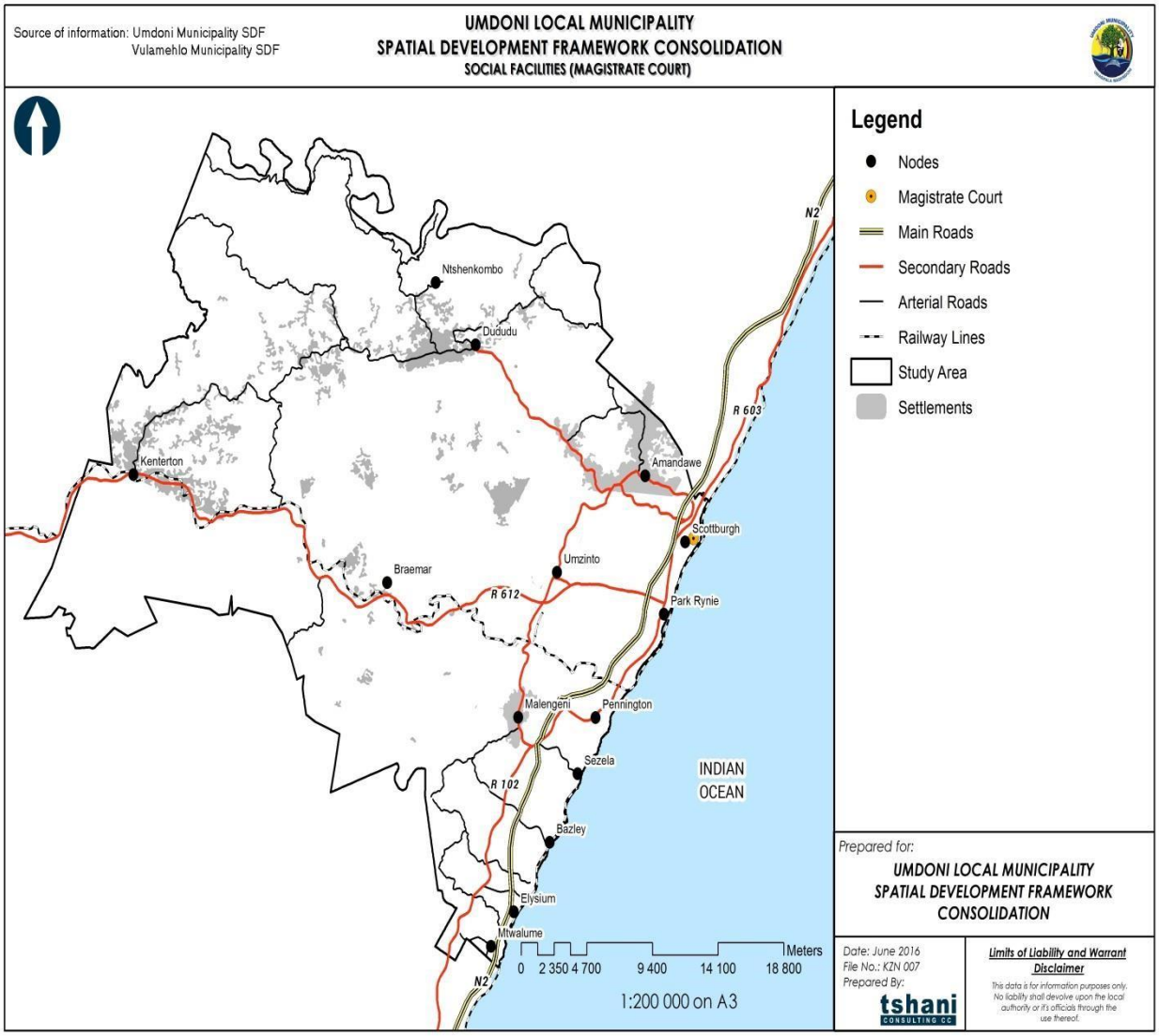
Table 56: Access to Public Facilities

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	2 km Radius	2 400 – 3 000 people
Primary School	5 km Radius	7 000 people
Secondary/ High School	5 km Radius	12 500 people
Library	8 - 10 km Radius	20 000 – 70 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people
Primary Hospital	5 km Radius	24 000 – 70 000 people
Police Station	8 - 24 km Radius	60 000 – 100 000 people
Post Office	5 km Radius	40 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	5 km Radius	40 000 people

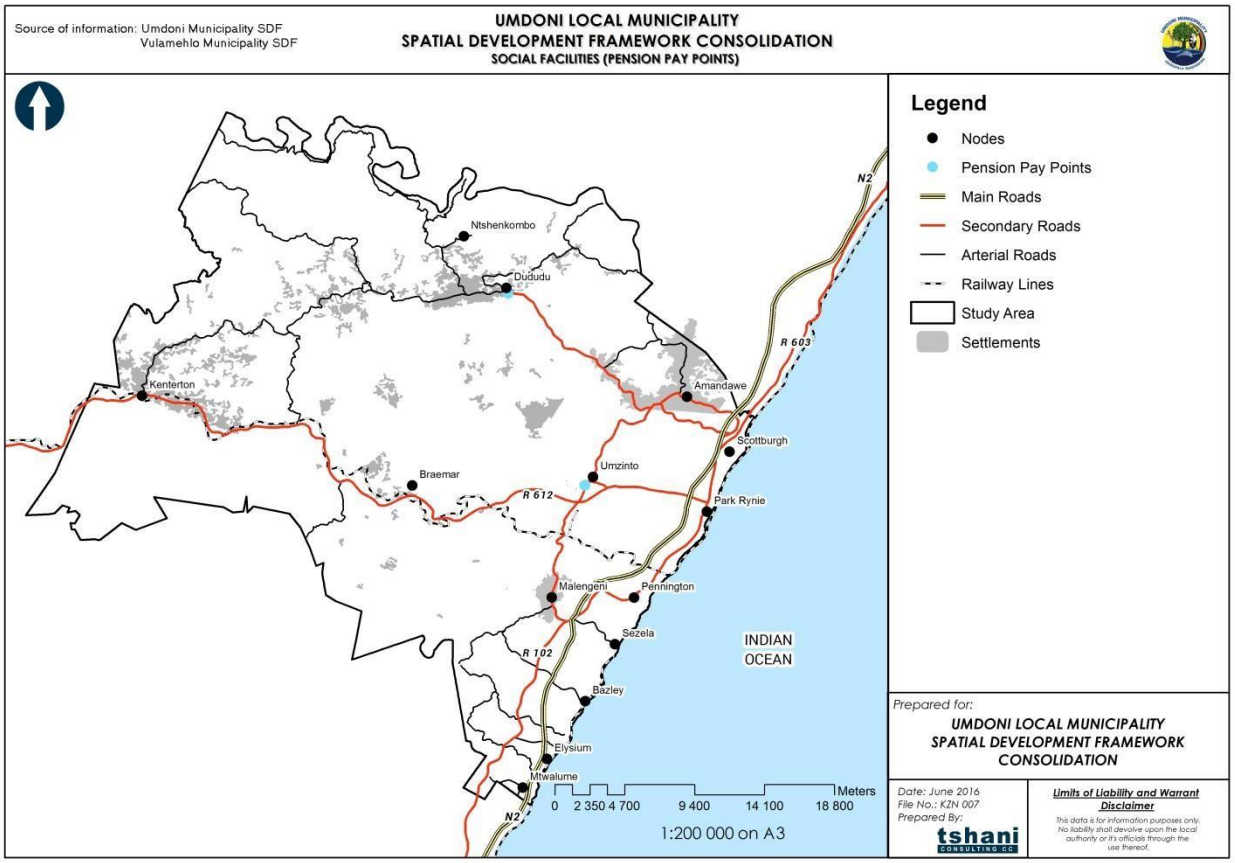
Community Halls	15 km Radius	10 000 – 15 000 people

The following maps below depict the number of existing social facilities per ward as well as the number of social facilities which should be there based on the current population size and the CSIR guidelines.

Map 46: Social Facilities



Map 47: Pension Pay points



Umdoni Municipality has 30 halls under its control which also include 2 Town Halls. Most of these facilities are equipped with tables, chairs with the town halls equipped with air-conditioners. These facilities are hired out to the community for functions and events.

C.8.2. PUBLIC OPEN SPACES

Under the Cemeteries & Sportsfields unit there are 4 cemeteries, 28 sportsfields and 2 fully equipped and fenced outdoor gyms. Umdoni has also developed a number of parks, golf courses, and sports facilities, which includes, amongst others:

- Gandhinagar Sports field: This sports field was built with a surface of 8000m2 with change rooms, ablution facilities and an open space stand seating area.
- EMalangeni Sports Field/ Complex: This sports field is located in the Malangeni area and was constructed in 2009. This sport facility is supplied with water and sanitation services. The facility is also with a change room.
- Amandawe Sports Field- with ablution facilities and changing rooms.
- Amahlongwa Sports Field: This field is located in Amahlongwa in ward. According to the Rural Development Strategy these public facilities are not in good condition, they are not well maintained. The road leading to the facility needs upgrading.
- Kwa Cele Sport Field: This field is located in Kwa Cele in ward 2 and this field is not well maintained. It is accessed via a gravel road and water and sanitation facilities are not available.

The users of this facility depend on the neighbouring houses for these services.

- Olwasini Sport Field: This field is located in Nkulu area and was constructed in 2009.
- Umdoni Park.
- Scottburgh Golf Course.
- Selbourne Park.

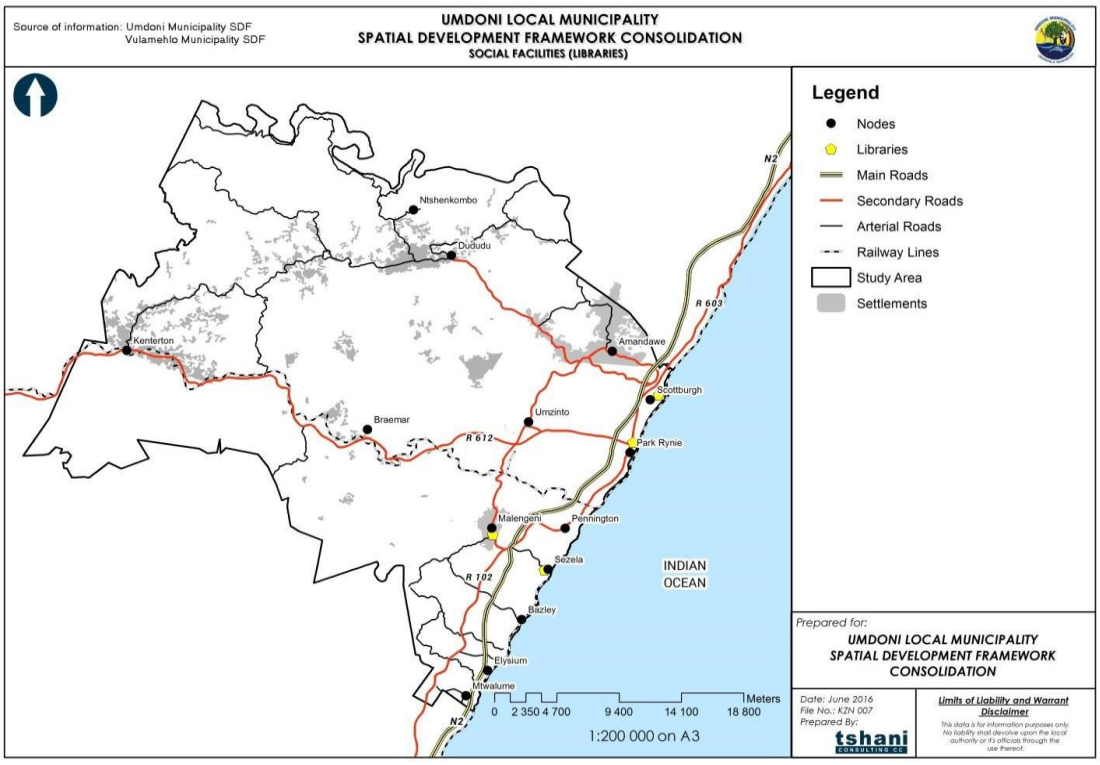
Commemorative Park: This Park was constructed in Ward 13 in Umzinto. The edges of the park are defined with face-brick columns and galvanised palisade. Recreational facilities form an important aspect within the community. It provides a place for physical activity, as well as a space for social functions where people can gather and interact. The application of planning standards indicates that at least one sports field is required for every 7 700 – 12 000 people. Umdoni thus has 27 sports fields.

C.8.3. LIBRARIES

Umdoni Municipality has 8 operational public libraries and the Vulamehlo library as a new addition which was handed over to the community for use in 2018/2019. The Scottburgh Ifafa, Sezela, Pennington and Park Rynie libraries are situated along the coast and the Malangeni, Shayamoya, Vulamehlo and Umzinto are situated further inland.
The Umzinto and Scottburgh are open for 43 ½ hours, Pennington 40hours, Malangeni 43 hours to the public per week. The Sezela, Shayamoya, Ifafa and Park Rynie libraries are open for 31hours to the public per week. Scottburgh, Umzinto and Malangeni libraries are managed by Librarians and Pennington and Shayamoya libraries are managed by senior library assistants while the Sezela, Park Rynie, Shayamoya and Ifafa libraries are managed by library assistants.

In terms of planning standards, at least one library should be provided for every 5000-50 000 people. As such, a maximum of 15 libraries is required and a minimum of 1.5. The is also an outcry from the Amandawe Community with regards to the establishment of a Library in Amandawe and has been identified as a need and a priority.

Map 48: Social Facilities Library



C.8.4. CEMETERIES

Umdoni is one out of three municipalities in the Ugu District, which has formal cemetery sites. Informal cemetery sites are however found in rural settlements, where burial practices are conducted traditionally within the residential plots.

The following cemeteries are located within Umdoni:

- Scottburgh Cemetery.
- Shayamoya Cemetery has a capacity of 1500 graves.
- Park Rynie Cemetery.
- Humberdale Cemetery located in Kelso include crematorium

Implications for Umdoni

From the plans above, it can be seen that there are many social facilities, which are lacking in most of the settlements/villages. The Municipality needs to provide these for communities. Once the population has access to these facilities, this will have many positive implications on the municipality in relation to the following: -

- Increased child development facilities, educational and skills levels;
- Better access to health facilities and medical assistance;
- Increased community cohesion
- Better access to services such as police services, post offices, pension pay points, places of worship, etc.

Access to these social facilities will lead increased socio-economic, economic, infrastructure and human development within the Municipality. Thus, resulting in an increase in the quality of settlements and quality of life**.**

C.8.5. EDUCATION

There are 39 schools within Umdoni Local Municipality, and categorized as follows:

Primary	Secondary	Combined	Pre-Primary	LSEN	Total
25	8	3	2	1	39

QUINTILE RANKING OF PUBLIC ORDINARY SCHOOLS

Quintile Ranking	Number of schools
1	**3**
2	**5**
3	**14**

4	**2**
5	**10**

Source: Dept of Education

22 schools have a Quintile ranking of 1, 2 and 3 and therefore are on nutrition scheme of the Department of Education and are no fee schools. 11 456 Learners (55%) in UGU District benefit from the nutrition scheme provided by the Department. There is a total learner enrolment in Umdoni Local Municipality of 21 006, where 20 595 enrol in public schools and 413 enrol in Independent Schools. There are 672 Educators in Umdoni with a teacher learner ratio of 1:31

The table below depict the education profile. To worsen the situation, the graph below depicts that an alarmingly large portion of the economically active population has only had primary education, with very few people-reaching grade 10, or 12. This means that job creation project will have to take the form of labour intensive projects, or that an effort should be made to educate the population. Labour intensive projects such as the Expanded Public Works Programmes, will further only be feasible for a short period of time, and dependant on the capital available only affect a small number of the population. Please refer to the graph below for a depiction of the educational levels of the municipality

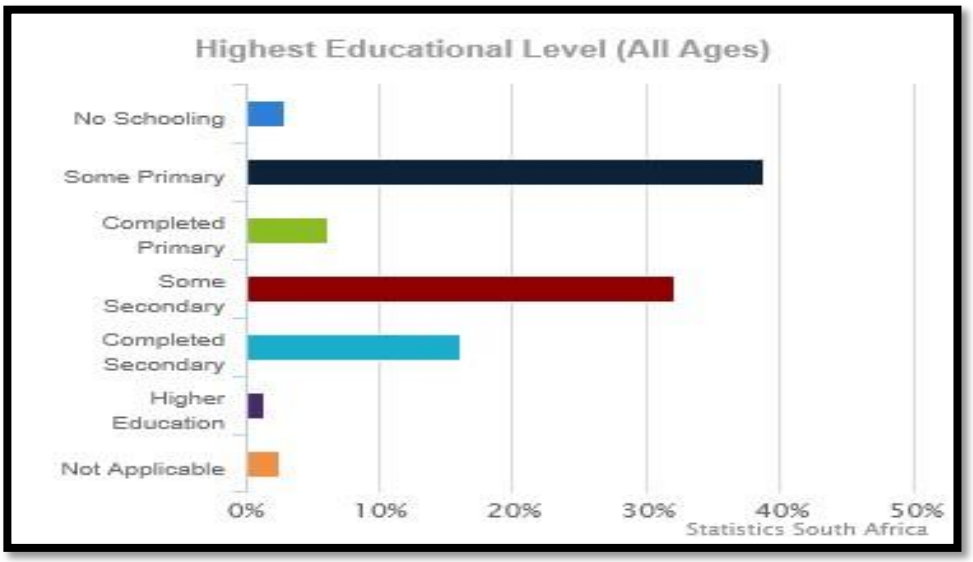
Table 57: Education levels

Highest Educational Level	Population by Age					
	0-10	11-19	20-34	35-49	50-69	70-120
Primary Education	7133	5136	2480	3107	3003	779
Secondary Education	-	7365	16091	7230	4597	1592
National Certificate	-	10	229	147	165	100
Certificate with less than Grade 12 / Std 10	-	2	62	23	19	7
Diploma with less than Grade 12 / Std 10	-	2	36	30	36	20
Certificate with Grade 12 / Std 10	-	7	264	155	64	30
Diploma with Grade 12 / Std 10	-	6	306	297	209	47
Higher Diploma	-	18	192	286	235	105
Post Higher Diploma Masters; Doctoral Diploma	-	23	25	41	52	14
Bachelors Degree	-	-	161	146	160	75
Bachelors Degree and Post graduate Diploma	-	39	41	75	95	29
Honours degree	-	-	58	110	70	16
Higher Degree Masters / PhD	-	1	19	44	54	12
Other	-	1	35	43	54	32

No Schooling	610	144	528	1212	1698	702
Not Applicable	7948	258	1272	492	579	283

The skills shortage is usually identified as one of the key challenges for economic growth. It has been argued that the majority of the population is unskilled. The skills of those regarded as being skilled are also not in line with the requirements of the economy. While more research is still required in this regard, indications from perceptions out there are that the national phenomenon applies in the municipality. Given the importance of relevant skills for employment and economic growth, a Local Skills Profile is urgently required.

Figure 31: Education Level all ages



Source: Stats SA 2011 Census

The number of people getting an Education and becoming Literate from Grade 7 and higher has been steadily increasing in Umdoni Local Municipality over the years. 60% of the Umdoni Local Municipality population has some secondary, matric level and/or higher education. This has implications for poverty reduction and productivity growth in the labour force. When the Literacy rate is increasing this then means that people of Umdoni are becoming more eligible for better jobs thus increasing their household income, becoming less dependent on government social grants and also decreasing the dependency rate, programmes from the Department of Education and FET colleges need to come in and play a role to ensure that matriculates can further their education as to increase the number of skills within Umdoni Local Municipality.

Table 58: Umdoni Education Programmes

Programme	Status
Children: Dress a school child campaign	2018/2019 the handover of full school uniform to 150 scholars in Umdoni Area was held at Umzinto Town Hall. Each school identified 06 mostly indigent cases, and ended up having 192 scholars who benefitted from the Programme. For 2019/2020 Budget there is a budget provision made for schools within Umdoni Municipality will benefit from. Distribution date for 2019/2020 has not been confirmed
Umdoni Bursary Fund	Umdoni has made and will continue to make a substantial and core contribution to student financial support in its area of jurisdiction. The fund is intended to assist with registration fees per successful applicants. Umdoni Municipality advertises in the local Newspapers (Rising Sun and Fever) and distribution of those adverts was also extended to Umdoni local libraries and in all respective wards, with the assistance of our ward councilors. The Advert entailed the conditions and eligibility criteria of the bursary fund.

The Early Childhood Development (ECD) Programme is a national priority programme. The goal is to ensure that quality early childhood development services are available and accessible to all infants and young children and their caregivers by 2030. This priority programme is included in Goal 2: Human resource Development of the KZN Provincial Growth and Development Plan (PGDP) and the indicators for the improvement of ECD are as follow

2.1.5 Number of ECD facilities adhering to norms and standards.

2.1.6 Percentage of children in 0-4 age group accessing ECD facilities.

COMMUNITY FACILITIES	
Key Challenges	**Proposed Interventions**
Lack of Maintenance Plan for Community Facilities as well as Standard Operating Procedures	Develop Community Facilities Maintenance Plan and standard Operating Procedures for the maintenance of community facilities
Capacity Challenges within the Community Facilities section	Fast track the recruitment of Community Facilities Manager, Supervisor Sportsfields and Cemeteries to ensure proper management and maintenance of Community facilities.
The libraries have only one small vehicle that cannot accommodate staff from the 8 libraries if there is a	The Municipality has developed a Fleet Replacement and Maintenance Plan that has prioritized service delivery departments with regards to acquisition of fleet.

need to travel for book selections, conferences, workshops	
Lack of Library Outreach Programmes	As part of our library outreach programmes the municipality will donate reading books to primary schools and high schools as well as conduct 4 story telling programmes in primary schools to encourage children to read and visit their community libraries
Insufficient hours for the 4 smaller libraries – open to the public from 12 to 5	Engagement with the Department of Arts & Culture to increase trading hours for libraries

C.8.6. STRATEGIC ECD INFRASTRUCTURE SUPPORT PROGRAMME

The KZN Social Cluster Departments selected Umdoni (previously Vulamehlo) for Ilifa Labantwana and Project Preparation Trust(PPT) to pilot the Strategic ECD Infrastructure Support (SEIS) Programme. The aim of the programme is to establish a programmatic approach to ECD that will help municipalities with decision-making on how to allocate limited infrastructure funds and other resources in the most cost-effective way to ECD centres with the highest potential so as to reach the greatest number of children and ensure that minimum norms and standards are adhered to. This will assist municipalities to reach the 2030 goal of providing access and quality services to all children within the municipal area.

The pilot program currently tested in Umdoni comprises of two phases: 1) An ECD Rapid Assessment (field survey) and Categorisation and the selection of priority ECD centres; and 2) Incremental ECD development plans and related response packages for both infrastructural improvements.

Progress to date: 40 ECD centres were surveyed in Umdoni to date – it is estimated that another 60 or more ECD Centres must still be surveyed in order for the municipality to have a complete database of all the centres in its area.

All centres surveyed were categorised and the good news is that most of the centres have potential to render acceptable services with support from the Department of Social Development (e.g. training of committees, practitioners, operational funding in the form of subsidies.

Following a programmatic approach, twenty (20) priority centres were selected by ECD stakeholders in terms of pre agreed criteria. Each of these centres were assessed by PPT and improvement plans were compiled. A full report was submitted to the Umdoni Council in 2017 for approval so that it can be added to the IDP and so that budget can be allocated.

PPT also arranged training for the priority ECD Centres via the National Development Agency on Governance, NPO Act & Compliance. They are currently preparing for training on Classroom Practice for the ECD practitioners.

PPT and Ilifa Labantwana offered their support for the establishment of a Municipal ECD programme which has to be implemented in all municipalities which includes the establishment of a Municipal multi-stakeholder ECD Committee, drafting of a Municipal ECD strategy, etc.

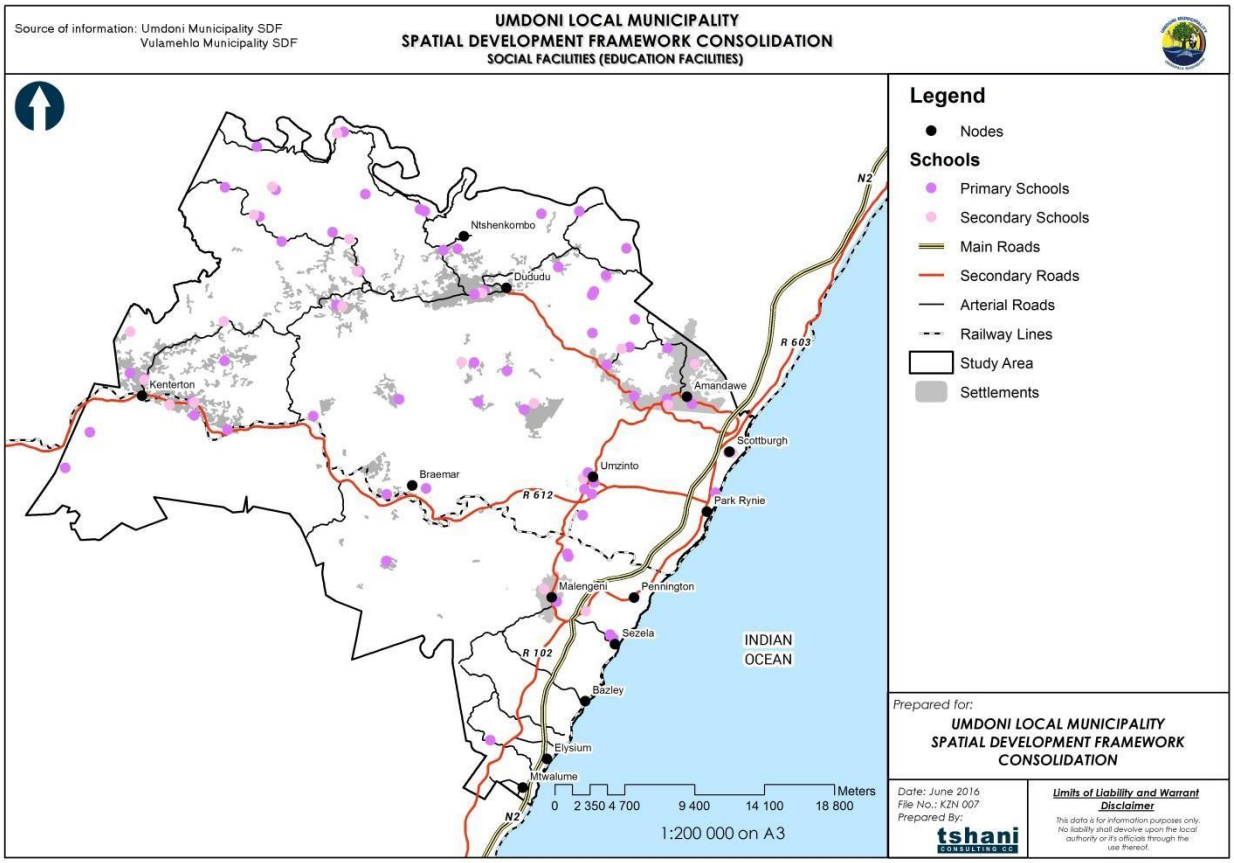
Centre name	Area and new Ward No's	Photo	DSD visited	DSD OK	EHP visited	EHP OK	Category	No. of Children	DSD Partial Care	DSD ECD subsidies	Centre ownership	Infrastructure type	Infrastructure summary description	Infrastructure budget (incl Contingency & PM)
BONAKELE CRÈCHE	Vulamehlo, KwaDumisa, ward 5		1	1	1	1	B1	36 incl 5 babies	Yes	Yes ,32	NPO	Basic services, **extensions** and Jungle gym	**Basic services** One additional VIP toilet required **Building** 20m of facia board required External Gas cage required **Extensions** 1 nursery – 12m2 1 office cum sick bay - 9m2 **Site and Outdoor** Jungle Gym	R 157 973
MAYFIELD CRECHE	Vulamehlo, KwaDumisa, Ward 5		1	1	1	1	B1	44 incl 4 babies	Yes	Yes, 44	NPO	Minor repairs and maintenance	**Basic Services: None** clean toilets, **Building** Partitions to separate age groups Glazing repair 05m2,	R 65 781

													9 x new metal window handles, 10m2 of ceiling maintenance and painting of ceiling **Site and outdoor** o clear rubble in yard and o maintenance on **jungle gym**.	
SWELIHLE CRECHE	Vulamehlo, KwaDumisa, ward 19		1	1	1	1	B1	30	Yes	No	NPO	Basic services and minor repairs/ improvements	**Basic Services** Emptying of VIP pit latrines to be completed. Stormwater solution to prevent flooding of toilets **Building** partitioning to separate kitchen and office from playroom * Roof leaking to be fixed. Minor repairs to some tiles in playroom required Fix glazing 0.135m2. Maintenance required on internal playroom ceiling 15 m2. Ceiling on veranda to be fixed, 25m2 **Site and outdoors** Some minor maintenance on **jungle gym.**	R 50 744

													Basic Services	
SIYAQHUBEKA CRECHE	Vulamehlo, Braemar, Ward 6		1	1	1	1	A	24 incl 5 babies	Yes	No	NPO	Minor repairs New build and basic services	**Piped water supply to site / alternatively water tank, stand, gutters etc.** 2 x VIP required with new build & hand wash facilities No provision is made for electricity at this stage **New Building** 60 m2 new build including 1 playroom, 1 nursery, kitchen, office cum sick bay o **Fencing 70m o Jungle Gym**	R 384 543
MBUNGULU CRECHE	Vulamehlo, KwaMbungulu, Ward 7		1	1	1	1	B1	30	Yes	No	Private Individual l	Basic services, fencing and minor repairs	**Basic Services** Toilets two new VIP required **Rainwater tank and gutters (complete set) 40m guttering, 2500 lt. tank,** 20m down pipe, 5 x fittings, existing stand. **Building** o Glazing 3.1m2 Facia board replace all 40m Complete repaint and water sealant (120m2 internal,	R 145 706

													150m2 external) to Fix leaking roof **Jungle Gym**, Play equipment and furniture required **o Fencing 100m x 1,8m high**	

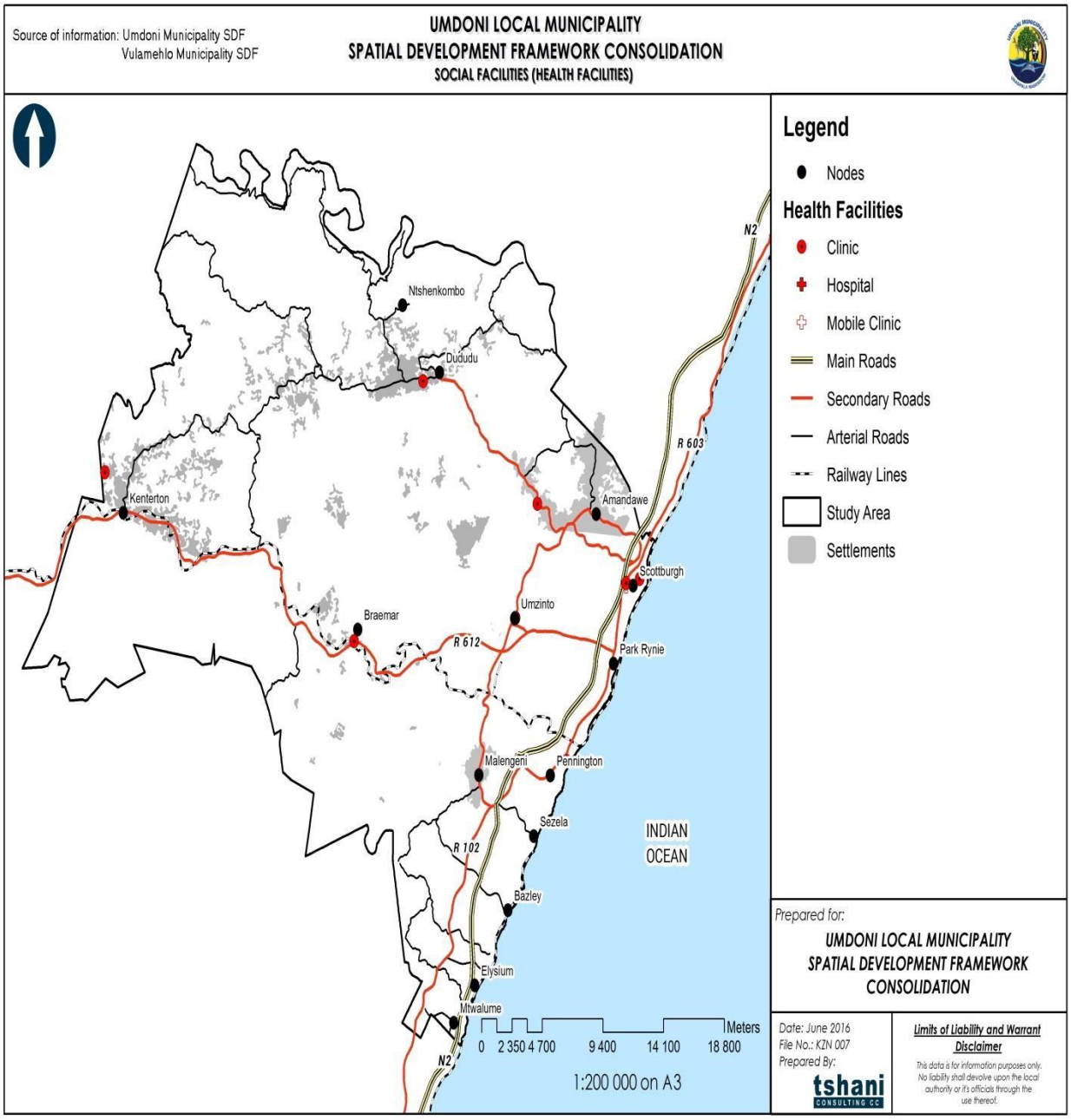
Map 49: Education facilities



C.8.7. ACCESS TO PUBLIC FACILITIES

C.8.7.1 HEALTH

Map 50: Health Facilities



Umdoni special programmes, Ugu District municipality and Department of Social Development coordinated the sanitary dignity campaign programme. Hluzingqondo and Malangeni Secondary School benefited from the programme 200 female students per school were identified as needy and will be getting sanitary towels from Department of Social Development for a period of 1 year.

C.8.8. COMMUNITY DEVELOPMENT WITH FOCUS ON VULNERABLE GROUPS

C.8.8.1 YOUTH DEVELOPMENT

Youth development is a process that prepares a young person to meet the challenges of adolescence and adulthood and achieve his or her full prospective. Youth development is promoted through activities and experiences that help youth develop social, ethical, emotional, physical, and cognitive competencies. Youth Development is essential to helping the youth of Umdoni as a whole succeed in life. Children and Youth up the age of 35 years' account for approximately 40 percent of Umdoni population which makes them a key factor for shaping the future of the municipality.

Without the constructive engagement of youth, socio – economic development will be hampered and it is unlikely that Umdoni will fulfil its developmental mandate.

Youth, like any other previously disadvantaged groups were victims of previous unjust government systems and were not afforded opportunity to develop to their fullest potential. As a developmental local government one of our responsibilities is to play our part in redressing the imbalances of the past through developing a coordinated and integrated response to challenges facing young people.

Youth Development has a number of programs that pertain to developing young people academically, financially and socially, which are planned to be implemented during the 2019-2020 financial year.

YOUTH DEVELOPMENT	
Key Challenges	**Proposed Interventions**
Position of Youth Manager is Vacant	Umdoni Municipality has appointed an Acting Youth Manager to fast track Youth Development Programmes whilst we are finalizing recruitment processes for a Youth Manager.
Lack of Youth Offices to address and engage with the Youth of the Municipality	The municipality has identified Youth Offices in Umzinto and is in the process of finalizing the maintenance and renovation of the office. These offices will be completed and occupied by 30 July 2019.
Youth Development Programmes are not impact driven	Main streaming of Youth Development programmes through LED programmes, Human Resources, Supply Chain Management, Arts and Culture. The Municipality also plans to conduct job readiness workshops for the Youth that will assist them in the preparation of CVs that will be attractive when they enter the job market. The Municipality will also create a platform for Youth in Business to access information from Business Owners through the Youth in Business Indaba information dissemination session.

Poor beneficiary identification for Youth Development Programmes	Develop and Adopt Youth Development Policy that will clearly set out procedures for beneficiary identification.
Lack of initiatives to encourage Umdoni Youth into the Agricultural Sector	The Municipality will establish Youth in Agriculture and Rural Development Structures per ward.

C.8.8.2 DEVELOPMENT OF PEOPLE WITH DISABILITIES

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the Umdoni Municipality for people living with disability. Currently public amenities such as libraries, community halls, municipal offices & buildings and road infrastructure are badly designed for people with disabilities. Council has however lately demonstrated more cognizance of this fact and new buildings and renovations to existing infrastructure are developed in such a way that access for people with disability are provided for. The municipality has recently formed a partnership with the Department of Social Development to develop focussed social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes.

The municipality has also set specific targets in its Employment Equity Plan

The shift from pure service delivery to a developmental approach has presented our municipality with new challenges. Umdoni Municipality is expected not only to respond to the service needs of local communities, but also to establish, understand and accommodate the needs of disabled people, and ensure that they benefit from development initiatives.

Umdoni Municipality has been making attempts to implement key legislation such as the Employment Equity Act, Skills Development Act and the Preferential Document Act, to appoint people with disability and also provide for people with disability in the EPWP projects that are currently being implemented in the different wards. A database of people with disability will be established which will also indicate their skills and competency levels.

Generally, these efforts are still at a very infant stage, at best fragmented and with very few pockets of excellence. Umdoni Disability Forum was launched and we have engaged in the development of a local strategic plan in partnership and with assistance from Kwa- Zulu Natal Premiers Office. This strategic plan will assist in accelerating our pace in developing decisive interventions for the benefit of disabled people

C.8.8.3 DEVELOPMENT OF ELDERLY

Senior citizens have been one of the neglected sectors in terms of targeted programmes in all spheres of governance other than old age grants. The programme targeting senior citizens has recently been introduced at a Provincial and District level.

With limited budget the municipality will hosts a formal event in celebration of the senior citizens, awareness campaign on chronic diseases in partnership with Department of Health as well as Christmas Party Celebration and participation in Golden Games.

The events are to celebrate the lives of our seniors and affirm their value in the society. The municipality has launched a senior citizens' forum, which is a civil society structure that will be interacting with Umdoni Municipality as part of our public participation programme.

C.8.8.4 DEVELOPMENT OF WOMEN

Women form a significant percentage of our population and government; through various legislations have shown commitment to address their social and economic needs. Part of the government commitment has been to make decisive interventions to redress imbalances of the past where women were seen as secondary citizens to men.

Through the guidance of spheres of government above Umdoni Municipality, we have since launched a women council, which was later changed to Gender Forum. The purpose of the forum is to consult and advise municipality on matters and priorities relating to women programmes**.** The municipality has made budget provision for gender programmes.

Umdoni vulnerable group fund has been one of our flagship projects aimed at assisting women agricultural groups with garden tools and seeds. The Municipality is looking at the establishment of a Flea Market where the elderly and women can showcase their skills and talents and sell their products.

C.8.8.5 PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS ETC.

In South Africa, the AIDS pandemic is no longer a distant threat but an immediate reality reflected in the early death of hundreds of people every year. About 34% of the total population is infected with the human immunodeficiency virus (HIV) that causes AIDS. People having HIV may be symptom- free for years without developing AIDS. The scale of the problem has been largely hidden. Today's invisible HIV pandemic is tomorrow's AIDS pandemic. In theory, they follow each other like waves, eventually becoming similar in size. Hundreds of thousands of South Africans are already infected and there is no way to avert their illness and eventual death. HIV is spread in other ways but mainly through sexual transmission and this means that it can be prevented by behavioural change as has happened in countries as diverse as Australia, Thailand and Uganda. HIV and AIDS is perceived by many as a disease and the emphasis has been on prevention. Others, however, see HIV and AIDS as more than a disease. It affects the whole of society. No part of society could be excluded from the impact of HIV and AIDS, although some sectors such as mining and transport would be affected more than others. It is this factor, which makes HIV and AIDS important to the business community.

The Municipality has adopted its HIV and AIDS Policy. The Municipality is currently putting together an employee wellness programme. A number of support services not necessarily confined to HIV and AIDS will be provided to support employees. The recent statistics could not be obtained from the Department of Health to confirm the data that is presented.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.

According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:

Poorer households are more vulnerable and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
A greater demand for additional healthcare facilities; and
A greater demand for financial and welfare support for orphans.

SPECIAL PROGRAMMES	
Key Challenges	**Proposed Interventions**
Special programmes does not have a policy in place that will serve as a guideline for identification of beneficiaries	Umdoni Municipality has appointed an Acting Youth Manager to fast track Youth Development Programmes whilst we are finalizing recruitment processes for a Youth Manager.
Lack of resources to implement Special Programmes such as, Office Space, Fleet and Tools of trade i.e. Laptops, cell phones, 3G cards, printers and photocopying machine and stationery	The municipality has made budget provision for Fleet, tools of trade to ensure full functionality of the Special Programmes Unit.
Lack of financial resources to fully implement special programmes	Mainstreaming of vulnerable groups into Departments programmes to incorporate vulnerable groups needs within their programmes would ensure recognition of all groups and impact driven indicators that would change the lives of our citizens whilst addressing issues of unemployment, poverty and inequality. LED programmes that focus on business development will ensure that certain percentage of those businesses developed are for people with disabilities. One Home One Garden programmes benefit people living with HIV/AIDS, Elderly or Child Headed households. Internship programmes in municipality benefit people from Umdoni that live with disabilities, people living with HIV/AIDS or Unemployed Youth EPWP funding also utilized to source training facilitators that will train the elderly, Youth or women on skills such as basket weaving, Art, Bead work etc.

C.8.8.6 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as 'WAR ROOM.' This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Umdoni Local Municipality has ensured that all 19 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs

which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 19 wards and all households within Umdoni area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

There are challenges experienced with the Operation Sukuma Sakhe Programme and challenges can be noted as follows;

Ward 16 War Room has no venue

- Some wards have no Community Care Givers and Community Development Workers
- Lack of attendance of Sector Departments in War Rooms
- Lack of attendance by Councillors in war rooms
- Lack of attendance by General Managers & Councillors in LTT meetings
- Government Departments not resolving War Room issues/matters pertaining to them
- Poor Submission of War Room reports
- War Room executive committee not attending LTT Meetings

Table 56: Social Development SWOT Analysis

STRENGTHS	**WEAKNESSES**
The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's; War room attendance Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis; Good relations with the Civic organizations	Poorly maintained public facilities, including Cemeteries and open spaces. Ageing equipment; Unreliable fleet Some of the health facilities lack essential services; High illiteracy rate; Low personal and households' income levels; Schools in the rural areas are under resourced; Management of libraries and traffic by province and the municipality Position of Youth Manager Vacant
OPPORTUNITIES	**THREATS**
Building more schools and tertiary facilities; Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education; Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Scottburgh can be the cleanest town LED through recycling Mainstreaming of Special Programmes	Increase in HIV /AIDS Deaths; Low personal and households' income levels will increase poverty levels; Increase in theft / robbery; Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs;

C.9. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

Umdoni Municipality strives to achieve to be a municipality that is financially viable by creating an environment that is resilient and has a sustainable economic base supported by reliable municipal services in all forms. The municipality's operating budget is funded mainly from the municipality's own revenue for the 2019/2020 financial year. Own resources income drivers of the municipality are property rates revenue and refuse removal revenue.

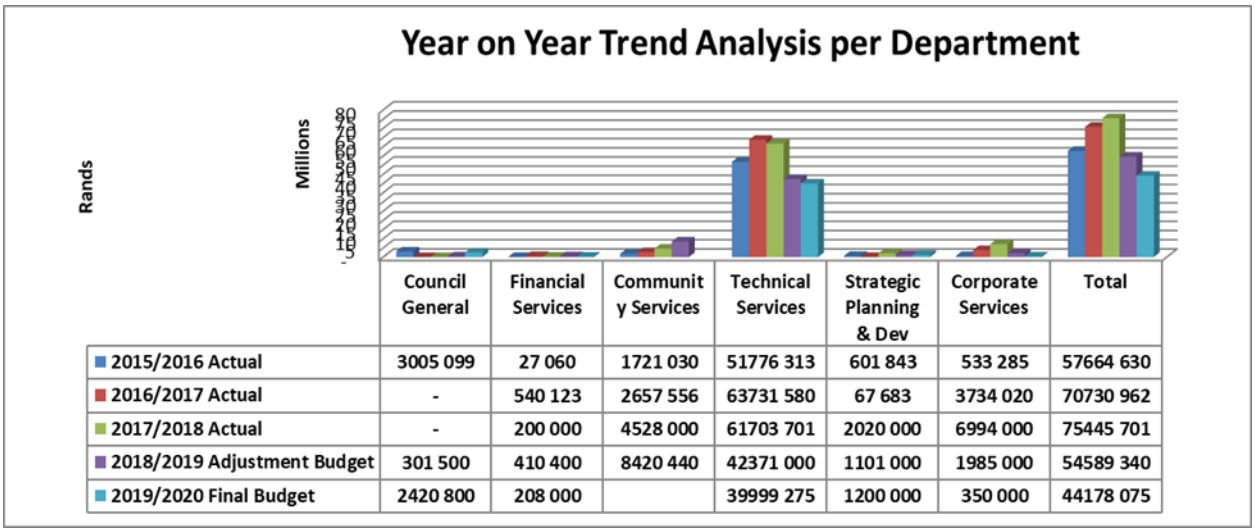
C.9.1 MODEL USED FOR PRIORITIZATION OF RESOURCES

Community participation is an effective method of identifying priorities, but it is also critical to develop an IDP Prioritization/Project Evaluation model for determining budget allocations. This model would take into account community needs, project profiles and assessment, available resources, strategic planning, national, provincial and local policy and good municipal management. Development and approval of Financial Planning and Annual IDP Review Guidelines will also assist this process.

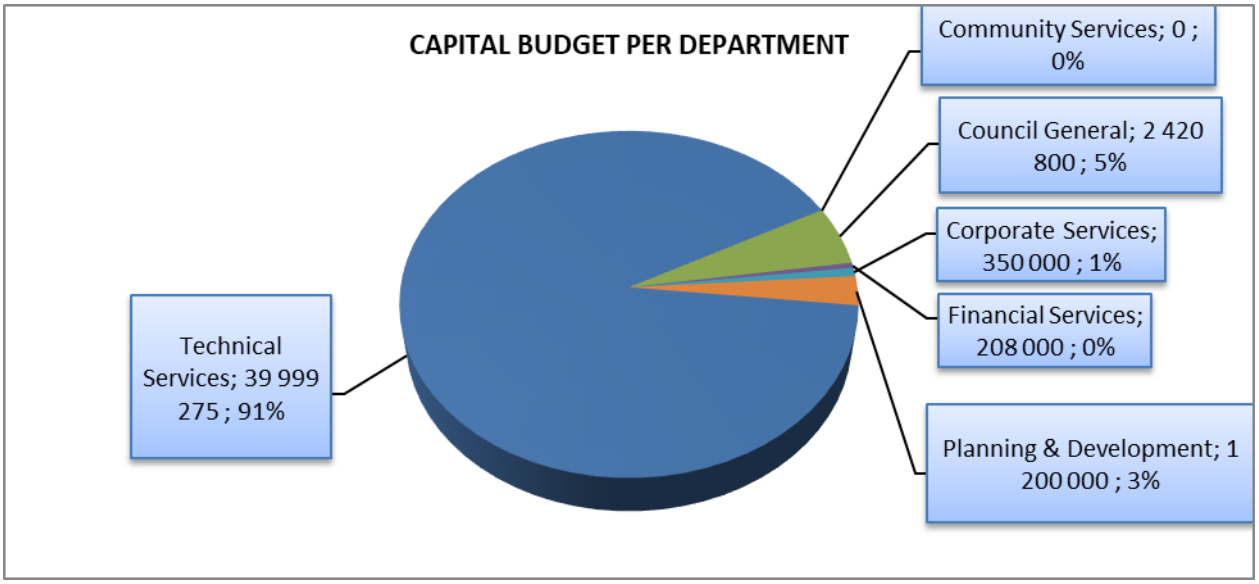
C.9.1.2 CONSULTATION

In accordance with the Municipal Systems Act and the Municipal Financial Management Act, consultation was undertaken with the local community primarily through public meetings in all wards. Copies of the draft budget are to be provided to other levels of government for their comment. The municipality has fully fledged and functioning Finance department which is headed by the CFO supported by four manager's income, SCM, expenditure, budgeting, reporting and asset management.

Figure below reflects percentage spent on Capital Budget for the last five financial years (2015/2016-2019-2020)



	Council General	Financial Services	Community Services	Technical Services	Strategic Planning & Dev	Corporate Services	Total
2015/2016 Actual	3005 099	27 060	1721 030	51776 313	601 843	533 285	57664 630
2016/2017 Actual	-	540 123	2657 556	63731 580	67 683	3734 020	70730 962
2017/2018 Actual	-	200 000	4528 000	61703 701	2020 000	6994 000	75445 701
2018/2019 Adjustment Budget	301 500	410 400	8420 440	42371 000	1101 000	1985 000	54589 340
2019/2020 Final Budget	2420 800	208 000		39999 275	1200 000	350 000	44178 075



C.9.1.3 BUDGET FORECAST

"The 2018 Budget Review emphasised that, although global risk factors remain elevated, the World economy continues to provide a supportive platform for South Africa to expand trade and investment. The world economic growth is at its highest since 2014 and continues to gather pace with Gross Domestic Product (GDP) growth increasing across all major economies.
South Africa has experienced a period of protracted economic weakness which diminishes private investment. This may be attributed to domestic constraints, associated to political uncertainty, and declining business and consumer confidence. The local economy is beginning to recover after a short recession in early 2017 however the improvement is insufficient. Growth has remained stagnant at less than 2 per cent and unemployment remains high at 26.7 per cent. The prerequisites for increased revenue and expanded service delivery are more rapid growth, investment and job creation.
The GDP growth rate is forecasted at 1.5 per cent in 2018, 1.8 per cent in 2019 and 2.1 percent in 2020. Statistics South Africa's December 2017 economic statistics showed an unexpected improvement in the economic outlook, largely as a result of growth in agriculture" MFMA budget circular 94.

The five-year plan reflects the municipality's ongoing effort to provide the highest quality of service in daily operations. Thus, the municipality recognized that in order for the services to be provided at the best level possible the Integrated Development Plan (IDP) must be linked to a financial plan. Furthermore, it was acknowledged that without the financial plan, the IDP would be incomplete since the financial plan will give an indication of the financial viability of the municipality.

The financial plan together with the IDP is reviewed annually as per S21 of the Municipal Finance Management Act no. 32 of 2000 and in terms of S34 of the Municipal Systems Act no. 32 of 2000 taking into account the realistic revenue and expenditure projections for future years. This annual review is as a result of the relevant regulations and the financial commitments and priorities, which differ from year to year.

The Umdoni Municipality budget has been prepared in terms of Chapter 4, section 24 of the Municipal Finance Management Act, no 56 of 2003, as well as outcomes and outputs based on the following IDP priorities:

Basic Service Delivery
Municipal Institutional Development and Transformation
Local Economic Development and Social Development Issues
Municipal Financial Viability and Management

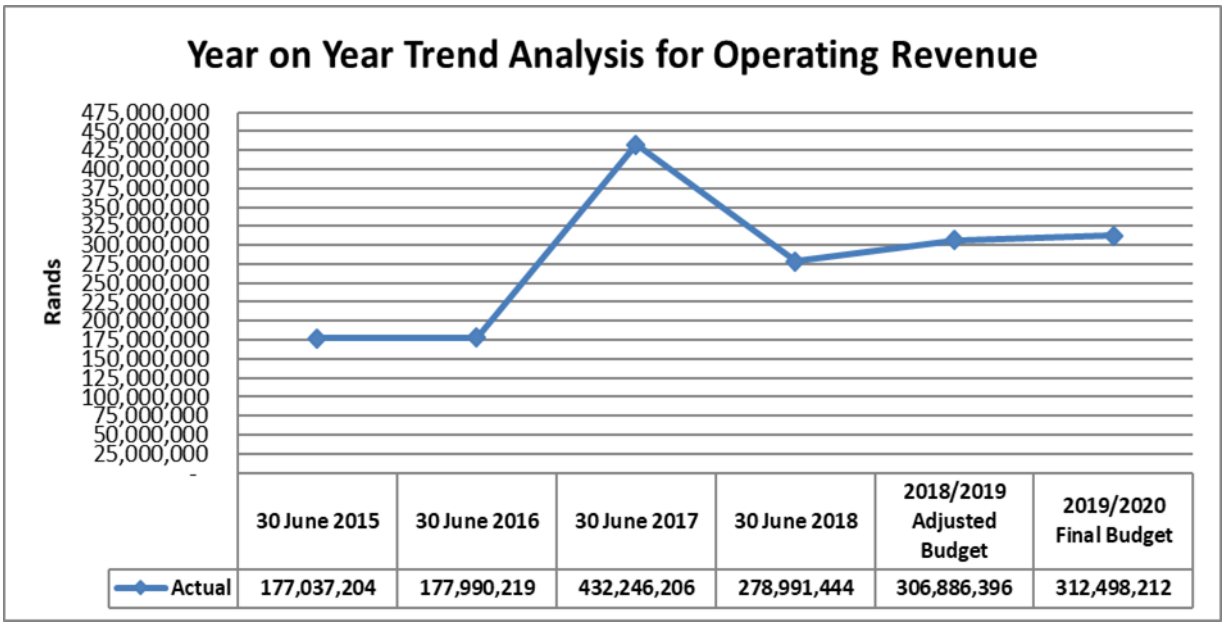
Good Governance and Public Participation
Cross Cutting (Spatial Analysis, Environmental Management, Disaster Management, SPLUMA).

Operating and Capital Budget Estimates

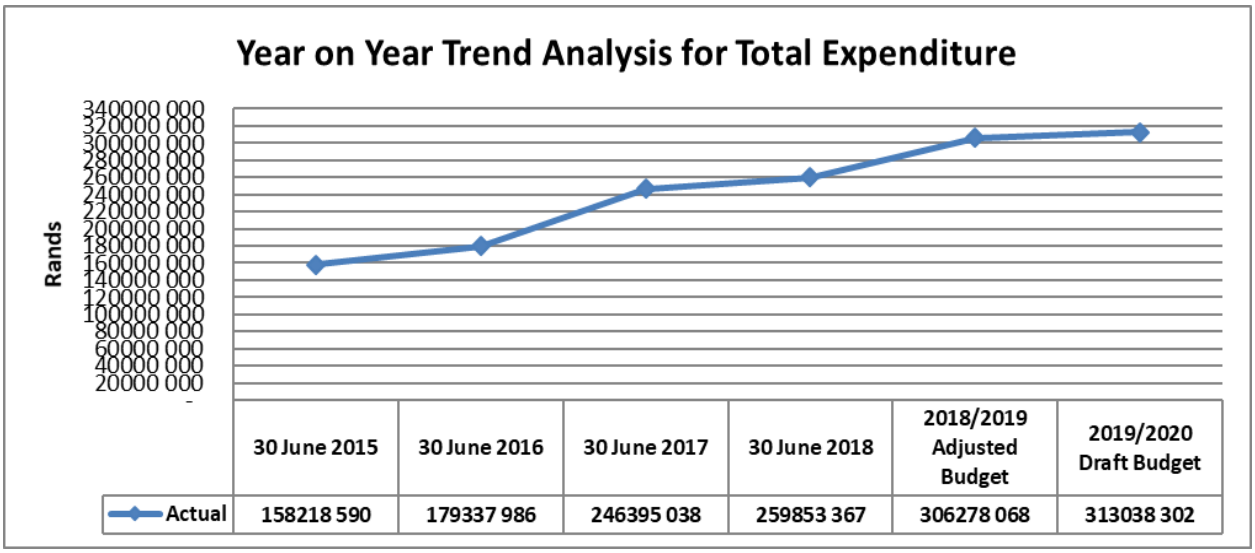
The five-year financial plan includes an Operating Budget as well as the Capital Investment Programmes per source of funding for the Medium Term Revenue and Expenditure Framework ending June 2022 (5 years starting from 2017/2018 to 2021/2022). A National Treasury Circular 94 guides the estimates.

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	69,360	73,512	89,865	91,849	91,849	91,849	69,327	96,882	101,726	112,174
Service charges	8,137	8,554	8,837	9,760	9,760	9,760	6,058	8,256	8,667	9,097
Investment revenue	7,220	12,150	14,286	12,703	14,703	14,703	7,180	12,291	12,967	13,680
Transfers recognised - operational	70,042	140,182	140,586	127,912	128,575	128,575	79,796	162,511	166,410	185,642
Other own revenue	23,231	197,849	25,418	55,214	61,999	61,999	16,445	32,558	27,454	27,969
Total Revenue (excluding capital transfers and contributions)	177,990	432,246	278,992	297,438	306,887	306,887	178,806	312,498	317,224	348,562
Employee costs	62,915	74,751	84,578	115,747	110,747	110,747	68,769	117,907	125,175	124,389
Remuneration of councillors	6,475	11,622	13,530	15,569	15,569	15,569	9,631	15,613	16,706	17,875
Depreciation & asset impairment	30,452	36,171	40,087	39,000	39,000	39,000	26,035	41,269	43,538	45,933
Finance charges	505	479	321	927	927	927	125	610	643	679
Materials and bulk purchases	–	–	–	2,241	2,241	2,241	1,752	7,044	8,089	10,060
Transfers and grants	–	–	–	587	587	587	–	5,201	6,575	6,876
Other expenditure	78,991	118,147	115,686	118,997	133,446	133,446	66,336	124,854	113,940	117,944
Total Expenditure	179,338	241,170	254,203	293,070	302,519	302,519	172,648	312,498	314,666	323,755
Surplus/(Deficit)	(1,348)	191,076	24,789	4,368	4,367	4,367	6,158	0	2,557	24,807
Transfers and subsidies - capital (monetary allocations) (National	42,349	69,171	50,388	29,418	30,438	30,438	14,655	29,150	30,753	32,734
Contributions recognised - capital & contributed assets	–	–	–	21,067	24,151	24,151	15,570	15,028	–	–
Surplus/(Deficit) after capital transfers & contributions	41,002	260,248	75,177	54,853	58,957	58,957	36,383	44,178	33,311	57,541
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	41,002	260,248	75,177	54,853	58,957	58,957	36,383	44,178	33,311	57,541

Income levels have been estimated at actual collection levels and the 2019/20 budget indicates income levels, which are realistic and attainable by the municipality. The impact of the global economic crisis as well as current inflation rates have been considered extensively during the establishment of these income levels, as a substantial amount of consumers will no longer be able to afford the level of increases experienced in the past.



Whilst our income base has been limited due to the current economic times, the day to day operational expenditure is increasing, which is attributable to inflationary increases and increased service delivery expectations. We therefore find ourselves in a situation where we have to spend the reduced income that we have on expenditure that matters, and will improve the lives of the communities that we serve. Therefore, this budget was prepared on the basis that administrative expenditure will be reduced, and that targeted expenditure, based on our strategic priorities, is enhanced.



C.9.1.4 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

Capital Budget And Expenditure	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019 To date
Budget	48 862 444	37 765 328	69 333 854	75 445 700	54 589 065
Expenditure	33 993 002	27 217 107	65 433 854	56 644 744	21 994 297
% Spent	69.57%	72.07%	94%	75.08%	40.29%

Vote Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional										
Governance and administration	3,565	1,483	5,062	210	2,586	2,586	81	2,358	25	–
Executive and council	3,005	1,483	1,530	–	2,175	2,175	–	1,346	25	
Finance and administration	27	–	3,532	210	410	410	81	808		
Internal audit	533							204		
Community and public safety	1,721	12,185	6,780	10,233	11,150	11,150	2,386	15,156	15,116	15,721
Community and social services	1,421	12,185	6,780	1,195	2,089	2,089	2,371	7,280	7,571	7,874
Sport and recreation	–	–	–	5,694	5,699	5,699	15	7,876	7,545	7,847
Public safety	300		–	3,345	3,363	3,363	–			
Housing										
Health										
Economic and environmental services	52,378	57,063	44,803	39,362	40,173	40,173	14,994	25,364	5,008	5,208
Planning and development	602	1,230	–	101	101	101	–	1,200	–	–
Road transport	51,776	55,832	44,803	39,261	40,072	40,072	14,994	24,164	5,008	5,208
Environmental protection										
Trading services	–	–	–	680	680	680	206	1,300	–	–
Energy sources								1,300		
Waste management			–	680	680	680	206			
Other										
Total Capital Expenditure - Functional	57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929
Funded by:										
National Government	25,154	42,349	51,583	29,118	30,173	30,173	14,325	29,150	20,124	20,929
Provincial Government	881	–	–	300	265	265	144			
Transfers recognised - capital	26,035	42,349	51,583	29,418	30,438	30,438	14,468	29,150	20,124	20,929
Borrowing										
Internally generated funds	31,629	28,382	5,062	21,067	24,151	24,151	3,198	15,028	25	–
Total Capital Funding	57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929

As evident from the above table, it is clear that the capital budget has decreased from R 54.5 million in the adjustment budget to R 44.1 million for the upcoming financial year.

To this end a large proportion of the capital budget, approximately 44.09% is geared toward upgrading of rural as well as urban roads. The funding of the capital budget is outlined as follows; R29.1 million from MIG; R 208 000 from FMG; Reserves R15 million and R5 million from internal funding.

Taking a broader spectrum of the second graph presented, it is clear that year on year the majority of Umdoni Capital Budget has been allocated to Technical Services. This shows Umdoni commitment to providing infrastructure for sustainable continuity of municipal operations rather than spending in non- priority items.

The capital budget for the 2019/2020 financial year is focused toward improving the lives of the communities, and therefore 91% of the capital budget has been directed towards Technical Services which is earmarked for service delivery. Focus has been made on the Infrastructure and Community Assets. In addition to that the municipality is planning to purchase plant in order to conduct the extensive repairs and maintenance programme in-house. This signifies Umdoni commitment to maintenance of infrastructure.

Some of the challenges faced with the spending of the capital budget in 2018/2019 included:
Change in scope of work due to change in circumstances of some of the projects;
Poor performance of consultants and contractors;
Cash flow problems experienced by some of the contractors which caused delays in completion of projects;
Delays were experienced in order to comply with Supply Chain processes;
Delays were experienced with organs of state such as Department of Environmental Affairs delaying approval of EA's;

The infrastructure unit is not fully staffed due to the municipality not being able to provide attractive remuneration as offered in the cities and at other municipalities, Umdoni is failing also to retain skills. However, most of the capital projects are outsourced to consultants and contractors, monitored by the infrastructure unit. The infrastructure unit and finance unit work closely together to address any delays on capital projects arising from outstanding procurements or outstanding payments to contractors.
The performance of all capital projects is an ongoing process and will be monitored and reported to the Planning and Finance Committees on a regular basis to intervene and take necessary action where required to ensure that all capital projects are implemented and managed efficiently and effectively.

C.9.1.5 INDIGENT SUPPORT INCLUDING FREE BASIC SERVICES (FBS)

The social packages are assisting households that are poor or destitute and those that are having limited ability to pay for services. To receive these free services households are required to register in terms of the Municipality Indigent Policy. During 2018/2019 financial year the municipality reviewed indigent register as required by the indigent policy. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. The number of the beneficiaries has been stagnant with insignificant fluctuations in the last five years.

C.9.1.5.1 TOTAL COST OF FBS OVER THE LAST 5 YEARS

Cost of Free Basic Services	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Alternate Electricity	1 999 169.00	2 100 000.00	2 205 000.00	1 4000 00.00	15 000 000.00
Indigent Refuse	349 396.00	375 000.00	393 750.00	608 108.00	710 108.00
Rural Refuse	142 116.00	175 000.00	183 750.00	183 750.00	194 661.00
Electricity Indigent	743 300.00	700 000.00	735 000.00	3 095 820.00	2 095 820.00
Total Cost	**3 233 981**	3 350 000	**3 350 000**	**17 887 678**	**18 000 589**

C.9.1.6 REVENUE ENHANCEMENT & PROTECTION STRATEGIES

The financial policy of Umdoni Municipality is to provide a sound financial base and the resources necessary to sustain a satisfactory level of the municipal services for the community of Umdoni. It is the goal of the Municipality to achieve a strong financial position with the ability to survive local and regional economic impacts, adjust effectively to the community's changing service requirements, and manage the municipality's budget and cash flow to the maximum benefit of the community and provide a high level of protective services to assure public health and safety. The municipality has recently approved two strategies in ensuring that the revenue enhancement is reaching its maximum capacity. The first one is the Revenue Enhancement and cost containment strategy; second, one is the incentives that we are currently offering to all our debtors in arrears.

Umdoni Municipality's financial policies will address the following goals:

- To keep the municipality in a financially sound position in both short and long term.
- Maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations.

- Apply credit control policies which maximize collection while providing relief for the indigent; and recognizing the basic policy of customer care (service level standards) and convenience.
- Maintaining existing infrastructure and other capital assets as emphasized in the 2018 SONA and Budget Speech.

C.9.1.7 BUDGET MANAGEMENT POLICIES

Budget Policy

The annual budget is the central financial planning document that entails all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer confirms the municipality's priorities in the formulation of the draft and the final budget document.

A budget, as per S71 of the MFMA, is subject to monthly control and reporting to Council with recommendations of action to be taken to achieve the budget's goals. The budget is also subject to a mid-term review which might result in a revised budget, thereby resulting in the adjustments budget, which is in terms of S28 of the MFMA. Unfinished capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding, which will require the rolling over of those funds together with the project.

Credit Control Policy

This policy together with the relevant work procedure manuals provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts, etc. Umdoni Municipality annually revises policy as well as the related bylaws and approved the revised policy together with the annual budget approval.

The principles supported in this policy are:

The administrative integrity of the municipality must be maintained at all costs. The democratically elected councilors are responsible for policy making, while it is the responsibility of the accounting officer to ensure the implementation of these policies.

Bad Debt Write Off Policy

The vision of the policy is to ensure that the debtors of the municipal Council are not over-stated in the financial registers of the Council through the following:

• Any long outstanding debt is evaluated in order to determine the possibility and the likelihood of realizing such debt as revenue.

• Where it is evident that a particular debt cannot be turned into revenue such debt be procedurally regarded as irrecoverable.

• The Council of the municipality makes enough provision for bad debts in the budget.

• Outstanding debts which have been outstanding for longer period after all attempts in terms of Credit Control and Debt Collection policy have been carried out, and still no payments are received, then should be profiled and be written off if deemed irrecoverable.

Indigent Policy

- The criteria for benefits under this scheme are part of the credit control policy. An indigent register is maintained in order administer indigent support. The application forms to qualify for the indigent support will be completed annually. The Municipality may annually, as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy, but subject to principles of sustainability and affordability.

- An indigent customer shall automatically be deregistered if verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration.

Tariff Policy

- The purpose of this policy is to ensure that a uniform tariff is applied to the municipal area of jurisdiction. The policy is updated and sent for public comment annually to conform to latest legislation requirements.

Rates Policy

- This has been implemented with the Municipal Property Rates Act with effect from 1 July 2009. Policy is reviewed annually when the draft budget is submitted for public comments.

Free Basic Services

- Indigent households receive free services each month. Refuse for these low income areas are raised and credited from equitable share. Rates on properties below a certain value receive a 100% rebate and Gel distribution as an alternative energy source to destitute families.

Unallocated Deposits Policy

- The importance of the recognition or identification of each transaction in order to reflect the substance of each transaction and to ensure the municipality maintains a sound accounting System. The purpose is to ensure all unallocated deposits are timely identified and allocated to the relevant debtors' account, to ensure correctness of account balances and a true reflection of the debtor's book

Investment Policies

- Every municipal council is required in terms of Section 13(2) of the Municipal Finance Management Act (MFMA) no 56 of to approve a Cash and Investments Policy for the Council. The primary objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being immediately required. For this to be achieved, it is essential to have an effective cash flow management program. Before any monies can be invested, the Chief Financial Officer or his/her delegate must determine whether there will be surplus funds available during the term of the investment. The term of the investment should be fixed and in order to do this it is essential for the cash flow estimates to be drawn up.

- Investment shall be made with care, skill, prudence and diligence. Investment officials are required to adhere to written procedures and policy guidelines, exercise due diligence and exercise strict compliance with all legislation. The Minister of finance may identify by regulation in terms of Section 168 of the MFMA instruments or investments other than those referred to below in which the Municipality may invest:

 a) Deposit with banks registered in terms of the Banks Act, 1990 (Act No.94 of 1990);
 b) Securities issued by the National Government;
 c) Investments with the Public Investment Commissioners as contemplated by the Public Deposits Act, 1984 (Act No. 46 of 1984);
 d) A Municipality's own stock or similar type of debt;
 e) Bankers, acceptance certificates or negotiable certificates of deposits of banks; Long term securities offered by insurance companies in order to meet the redemption.

The following are some of the more significant programmes that have been identified:

a) Ensure continued compliance with GRAP
b) Audit /inspection of electricity meters
c) Replacement of faulty meters
d) Maintain and update valuation roll
e) Management of prepaid data base
f) Efficient vending of prepaid electricity
g) Annual Reviewing of budget related policies
h) Updating of Fixed Assets Register
i) Enable a greater awareness of the Municipal Property Rates Act
j) Accurately Billing customers on a regular basis (Data Cleansing exercise, Indigent register maintenance, Improved Debt Collection procedures, Affordable Tariff Setting)
k) Expenditure analysis and reduction

C.9.1.8 MUNICIPAL DEBTOR POSITION

- *The data cleansing exercise is currently in progress till next financial year will assist the municipality in improving its debt collecting through easing the ability to trace debtors to initiate credit control procedures.* The municipality to assist in the reduction of aged debtors will improve the revenue enhancement strategy. Debtors analysis/assessment has been done an item for write off was submitted to council. Council did not accede to it. Debtors' age is increasing on irrevocable debt.
- *Engagements with Other Governments on the Settlement of outstanding accounts.*

C.9.1.8.1 CREDIT CONTROL AND DEBT COLLECTION

UMDONI MUNICIPALITY						
FRONT PAGE					April 2019 Rand value	March 2019 Rand value
DEBTORS SNAPSHOT						
Total Debt (INCLUSIVE OF CURRENT)					82,080,857.18	81,527,489.41
Status of top 50 debtors					32,554,629.75	32,413,273.69
Deceased Estates					3,203,443.53	3,171,825.26
Recoveries for the month					7,098,798.01	5,896,173.02
Councillors in arrears					180.54	1,296.60
Staff accounts in arrears					13,535.40	11,716.78
DEBT RECOVERY PROCESSESS						
First Notices					2037	2196
Final Notice /S129					0	991
Summons/Judgment					1	19
SMS					1176	1371
ACTUAL RAISED VS ACTUAL COLLECTED 2018-2019						
Month	2016/2017	2017/2018	2018/2019 ACTUAL RAISED	TARGET INCREASE OF 3% OF ACTUAL	ACTUAL COLLECTED	% COLLECTED
July	3,720,488.81	4,141,622.22	32,383,784.38	33,355,297.91	6,115,706.23	19%
August	8,799,050.48	7,362,669.29	7,868,191.74	8,104,237.49	9,655,350.96	123%
September	20,087,346.64	16,629,013.72	7,679,640.29	7,910,029.50	17,860,321.27	233%
October	8,553,340.16	11,264,529.15	7,398,620.97	7,620,579.60	11,264,529.15	152%
November	6,025,870.09	7,456,005.04	7,106,018.45	7,319,199.00	7,456,011.32	105%
December	5,674,423.56	5,467,217.21	7,723,470.00	7,955,174.10	5,744,465.89	74%
January	5,802,806.84	6,313,579.37	7,775,463.88	8,008,727.80	5,711,602.13	73%
February	5,629,755.12	8,160,104.70	7,859,001.85	8,094,771.91	6,390,875.18	81%
March	6,421,491.80	7,166,328.43	7,833,267.76	8,068,265.79	5,896,173.02	75%
April	4,395,009.60	5,674,926.30	7,633,379.96	7,862,381.36	7,098,798.01	93%
May	6,517,791.51	6,096,480.53		0.00		
June	5,652,837.07	6,069,348.31		0.00		
TOTAL COLLECTION	87,280,211.68	91,801,824.27	101,260,839.28	104,298,664.46	83,193,833.16	82%

COLLECTION STATS FOR APRIL 2019		
SERVICE	CURRENT COLLECTION	ARREARS COLLECTION
Fire	0.00	0.00
Ghandinagar	0.00	-348.58
Rates	-2,422,123.17	-1,912,289.50
Refuse	-283,802.65	-192,290.89
Sundry	-316,552.96	-482,113.38
Unallocated Credits	0.00	-1,489,276.88
TOTAL COLLECTED	-3,022,478.78	-4,076,319.23
		-7,098,798.01

HIGHEST 50 DEBTORS APRIL 2019

Account	Surname	Arrears	Comments
10392940	INGONYAMA TRUST-TRUSTEES	699,485.82	No payments being received from the Trust. Several notices have been issued. No response
10312876	A M KADWA FAMILY TRUST	615,138.81	Matter to be handed over to attorney for recovery in the High Court. Propery brought on in Supplementary Roll. No response to notices.
10392919	INGONYAMA TRUST-TRUSTEES	559,109.78	No payments being received from the Trust. Several notices have been issued. No response
10394674	SBUSISO LAND TRUST-TRUSTEES	470,766.84	Received payment of R16500 on 28/02/2019
10396126	INGONYAMA TRUST-TRUSTEES	453,711.97	No payments being received from the Trust. Several notices have been issued. No response
10393628	KINROY ESTATES PTY LTD	437,289.14	Debtor has queried payments made to Vulamehlo Municipality, cannot verify payments. Queries on Valuation. Awaiting clarification
10393934	KWAMBELU COMMUNITY TRUST-TRUSTEES	338,363.01	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
10396391	SAKHEKAHLE COMMUNITY TRUST-TRUSTEES	325,816.28	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
10117145	LUNGOMARE (PTY) LTD	268,789.96	Received request for rates clearance figures. Matter dealt with by rates department
10432417	HIMMELBERG INT	266,655.24	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
10491252	SURFER`S PARADISE SHARE BLOCK CO(PTY) LTD	248,990.91	Handed Over Account - March 2019. Summons have been issued
10316904	UMUSAWAKHOPK TRADING (PTY) LTD	226,804.74	Debtor was unavailable for the meeting, will meet before month end for the payment arrangement. Debtor did not come in for meeting
10390711	TIM TRUST-TRUSTEES	200,024.04	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
10397983	DUMISA COMMUNAL PROPERTY ASSOCIATION	195,617.85	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
10241428	QOLOQOLO COMMUNITY TRUST	193,820.01	No details of trustees available. Take on debt. Data cleansing required. Tracing agent to be engaged
		5,500,384.40	

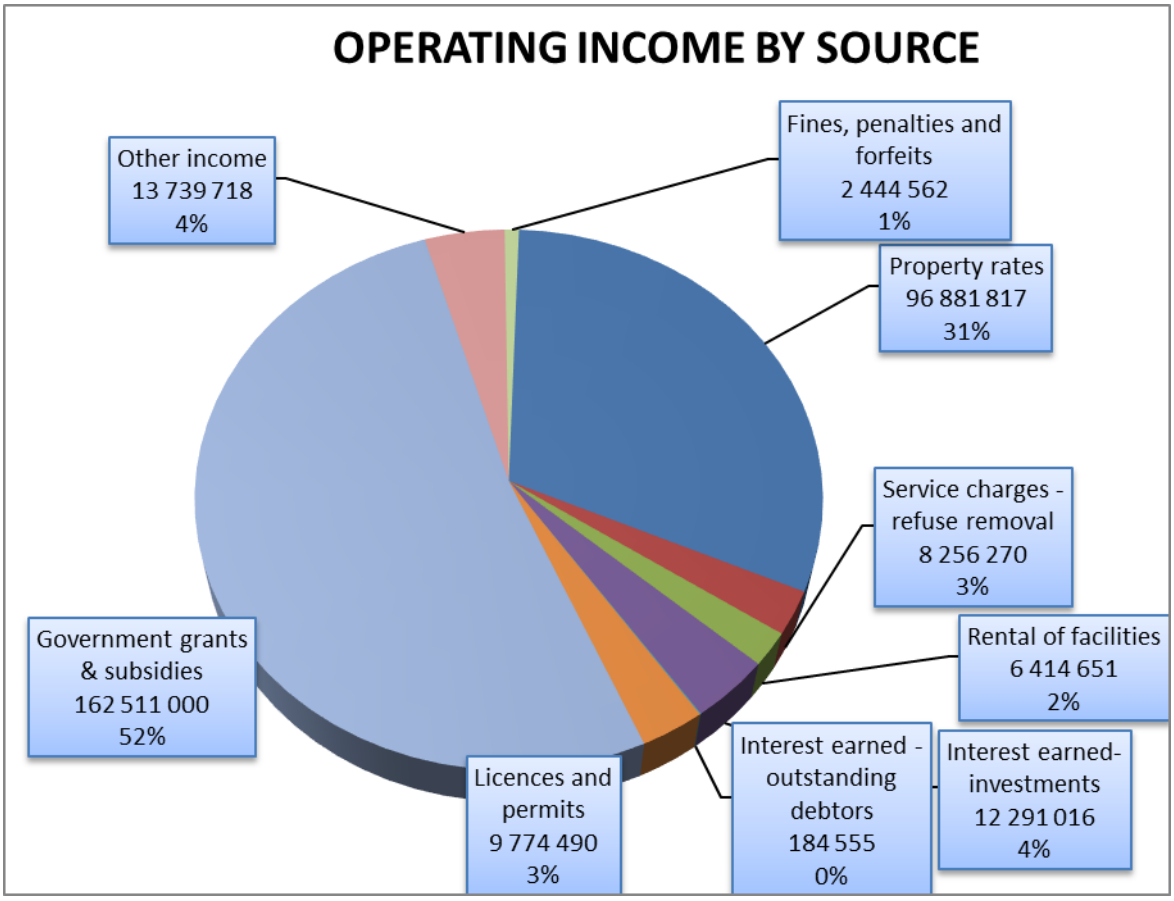
HIGH COURT/DEFENDED MATTERS			
10221640	SULAGAN	345484.11	High Court Building matter. Matter with building/technical services
10202784	AMRICHPROP 43 PROPERTIES	324974.09	Awaiting directive from COGTA with regards to the settlement offer received from defendants
10148868	MORNING GLORY PROP (PTY)LTD	311419.01	Awaiting guarantee which will enable attorney to provide a bond of security to the Master of the High Court
10116797	JABATTA MANUFACTURERS (PTY) LTD	312923.09	Awaiting directive from COGTA with regards to the settlement offer received from defendants
		1,294,800.30	

GOVERNMENT DEBT			
10244744	SANRAL	9,294,720.18	Awaiting settlement offer from SANRAL as dispute on valuation is still pending
10268052	SANRAL	7,040,947.14	Awaiting settlement offer from SANRAL as dispute on valuation is still pending
10278202	KZN DEPARTMENT OF PUBLIC WORKS	1,717,021.65	Arrear rental Dept of Social Welfare. No payments received. Informed by the department that they have no lease agreement in place. Matter dealt with by Manager Corporate Services
10244799	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	1,196,802.03	Outstanding PSI debt, awaiting payment from the Department of Public works. Invoices have been submitted. Will make payment by end of June 2019
10393123	REGIONAL & LAND AFFAIRS	839,821.68	Department of Land Affairs are awaiting tariff of charges from Vulamehlo since 2008. This information is not available.
10297704	SANRAL	645,253.42	Awaiting settlement offer from SANRAL as dispute on valuation is still pending
10012837	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	479,716.54	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10398290	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	414,726.48	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10432864	SANRAL	388,974.24	Awaiting settlement offer from SANRAL as dispute on valuation is still pending
10385171	R S A	377,855.56	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10434804	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	334,061.06	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10431519	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	315,631.07	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10431698	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	295,167.74	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10460742	DEPARTMENT OF HOUSING	291,549.99	Farm isonti. Billing for 2018/2019. Supplementry Roll. Notices have been sent
10162932	R S A	290,480.53	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10432266	DEPARTMENT OF HEALTH	276,212.67	Vulamehlo take on.Notices being sent. No payments being made
10431595	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	257,720.83	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10433432	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	252,254.71	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10012806	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	251,405.20	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works
10431605	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	219,800.47	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works. Will make payment by end of June 2019
10368334	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	198,419.86	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works
10398111	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	191,979.83	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works
10433353	PROVINCIAL DEPARTMENT OF PUBLIC WORKS	188,922.17	Awaiting payment from the Department. Invoices have been submitted. Meeting was held wit Dept of Public Works
		25,759,445.05	

C.9.1.9 GRANTS & SUBSIDIES

For financial year 2019/2020 this municipality will receive R 191 161 000 for Government grants and subsidies.

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	64,477	21,644	131,390	138,097	136,605	136,605	152,758	156,917	175,595
Local Government Equitable Share	60,678	–	113,579	118,563	117,271	117,271	132,002	141,442	151,872
Integrated National Electrification Programme	–	8,000	8,000	14,000	14,000	14,000	15,000	12,000	20,000
Finance Management	1,800	3,835	4,245	4,315	4,115	4,115	3,000	2,000	2,000
EPWP Incentive	1,069	2,038	1,000	1,219	1,219	1,219	1,228		
Municipal Systems Improvement	930	–	–	–					
MIG				–	–	–	1,528	1,475	1,723
Municipal Democation Transiton	–	7,771	4,566						
Provincial Government:	5,752	9,435	6,200	9,597	10,459	10,459	9,753	9,493	10,047
Maintenance Grants - Sport Facilities	419	–	–	58	50	50	–	–	–
Libraries	5,138	4,509	6,200	8,539	9,409	9,409	9,003	9,493	10,047
Corridor Development Grant	97	–	–	–					
Fresh Produce Market	99	–	–	–					
Schemes Support Programme Grant					–	–	750	–	–
Spatial Development Framework Support Grant				1,000	–	–			
Vulamehlo Municipality - Inherited	–	4,926	–	–	1,000	1,000			
Total operating expenditure of Transfers and Grants:	70,229	31,079	137,590	147,694	147,064	147,064	162,511	166,410	185,642
Capital expenditure of Transfers and Grants									
National Government:	32,114	39,647	47,722	30,118	29,318	29,318	29,150	30,753	32,734
Municipal Infrastructure Grant (MIG)	26,114	32,208	31,161	30,118	29,118	29,118	29,150	30,753	32,734
Municipal infrastructure Grants					200	200			
Other capital transfers/grants [insert desc]	6,000	7,439	16,561						
Provincial Government:	11,054	29,525	–	–	–	–	–	–	–
Disaster Recovery Grant	11,054	29,525	–						
Total capital expenditure of Transfers and Grants	43,168	69,171	47,722	30,118	29,318	29,318	29,150	30,753	32,734
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	113,397	100,250	185,312	177,812	176,382	176,382	191,661	197,163	218,376



Property Rates

As indicated in the graph above, 31% of the income anticipated to be recognized by the municipality relates to property rates. Property rates have increased in overall increased by 5.48% when compared to the Adjustment Budget. The tariffs were increased by 5%, but the estimate of the rebates to be allowed depending on the applications approved, is expected to increase; hence the overall increase is above 5%.

Service Charges

The service charges have been appropriated at 3% of the total revenue budget. Budgeted revenue has decreased as compared to the adjustment budget due to changes of customer group billed that have been observed in the current year.

Rental of Facilities

Revenue from Rental of Facilities has been appropriated at 2% of the total revenue budget. The increase is 5.88% when compared to the current year.

Interest earned- external investment

The interest earned on investments has been appropriated at 4% of the total revenue budget. The projected cash flows have decreased by 16.40%. This relates to the fact that monies set aside in the investment accounts will be utilized during the year more than the previous year.

Interest earned- outstanding debtors

Interest earned on debtors has been appropriated at 3% of the total revenue budget. It has been decreased significantly due to classification changes as required by MSCOA Regulations that were affecting the classification; and the fact that the municipality has recently advertised to customers offering incentives for early payments. It is anticipated that most customers will take advantage of the opportunity.

Fines, Penalties and Forfeits

Fines, Penalties and Forfeits have been appropriated at 1% of the total revenue budget. Increase has been made taking into account the CPI.

License and Permits

Licenses and Permits have been appropriated at 3% of the total revenue budget. It has increased significantly due to classification changes as required by MSCOA Regulations and also taking into account the Cost Containment & Revenue Enhancement Strategy that has been recently adopted and the planned activities to be undertaken by the municipality to boost the revenue streams.

Grants and Subsidies

Included in the grants and subsidies is the equitable share allocation which has been calculated at R 191 661 million, followed by R 3 million allocated for the Finance Management Grant, as well as R 9.3 million from the Departments of Arts and Culture(DSRAC) for library services. The department of Cooperative Governance and Traditional Affairs (COGTA) has also allocated to the municipality amount of R 750 000 for the Schemes Support Grant. In addition, R 1.2 million has been allocated for the EPWP grant. The municipality has also been allocated an amount of R 15 million for INEP Grant and R 30.6 million for MIG.

KZN212 Umdoni - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		64 477	21 644	131 390	138 097	136 605	136 605	152 758	156 917	175 595
Local Government Equitable Share		60 678	–	113 579	118 563	117 271	117 271	132 002	141 442	151 872
Integrated National Electrification Programme		–	8 000	8 000	14 000	14 000	14 000	15 000	12 000	20 000
Finance Management		1 800	3 835	4 245	4 315	4 115	4 115	3 000	2 000	2 000
EPWP Incentive		1 069	2 038	1 000	1 219	1 219	1 219	1 228		
Municipal Systems Improvement		930	–	–	–					
MIG					–	–	–	1 528	1 475	1 723
Municipal Democation Tranisiton		–	7 771	4 566						
Provincial Government:		5 752	9 435	6 200	9 597	10 459	10 459	9 753	9 493	10 047
Maintenance Grants - Sport Facilities		419	–	–	58	50	50	–	–	–
Libraries		5 138	4 509	6 200	8 539	9 409	9 409	9 003	9 493	10 047
Corridor Development Grant		97	–	–	–					
Fresh Produce Market		99	–	–	–					
Schemes Support Programme Grant						–	–	750	–	–
Spatial Development Framework Support Grant					1 000	–	–			
Vulamehlo Municipality - Inherited		–	4 926	–	–	1 000	1 000			
Municipal Democation Tranisiton										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total operating expenditure of Transfers and Grants		70 229	31 079	137 590	147 694	147 064	147 064	162 511	166 410	185 642
Capital expenditure of Transfers and Grants										
National Government:		32 114	39 647	47 722	30 118	29 318	29 318	29 150	30 753	32 734
Municipal Infrastructure Grant (MIG)		26 114	32 208	31 161	30 118	29 118	29 118	29 150	30 753	32 734
Libraries										
Financial Management Grants										
Municipal infrastructure Grants						200	200			
Other capital transfers/grants [insert desc]		6 000	7 439	16 561						
Provincial Government:		11 054	29 525	–	–	–	–	–	–	–
Disaster Recovery Grant		11 054	29 525	–						
District Municipality:		–	–	–	–	–	–	–	–	–
Scottburgh CBD										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total capital expenditure of Transfers and Grants		43 168	69 171	47 722	30 118	29 318	29 318	29 150	30 753	32 734
TOTAL EXPENDITURE OF TRANSFERS AND GRANT		113 397	100 250	185 312	177 812	176 382	176 382	191 661	197 163	218 376

MBRR SA 20 - Reconciliation between of transfers, grant receipts and unspent funds

KZN212 Umdoni - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		5 782	–			–	–			
Current year receipts		64 477	132 514	141 109	119 315	119 315	119 315	152 758	156 917	175 595
Conditions met - transferred to revenue		70 259	132 514	141 109	119 315	119 315	119 315	152 758	156 917	175 595
Conditions still to be met - transferred to liabilities						–	–			
Provincial Government:										
Balance unspent at beginning of the year		654	–			870	870			
Current year receipts		5 557	9 495	6 141	8 597	8 597	8 597	9 753	9 493	10 047
Conditions met - transferred to revenue		6 211	9 495	6 141	8 597	9 467	9 467	9 753	9 493	10 047
Conditions still to be met - transferred to liabilities						–	–			
District Municipality:										
Balance unspent at beginning of the year						–	–			
Current year receipts						–	–			
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities						–	–			
Other grant providers:										
Balance unspent at beginning of the year						–	–			
Current year receipts						–	–			
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		76 470	142 009	147 250	127 912	128 782	128 782	162 511	166 410	185 642
Total operating transfers and grants - CTBM	2	–	–	–	–	–	–	–	–	–
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year						–	–			
Current year receipts		42 349	35 870	31 161	29 418	29 418	29 418	29 150	30 753	32 734
Conditions met - transferred to revenue		42 349	35 870	31 161	29 418	29 418	29 418	29 150	30 753	32 734
Conditions still to be met - transferred to liabilities						–	–			
Provincial Government:										
Balance unspent at beginning of the year		177				–	–			
Current year receipts		6 000	54 000	22 000		–	–			
Conditions met - transferred to revenue		6 101	54 000	22 000	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		76				–	–			
District Municipality:										
Balance unspent at beginning of the year						–	–			
Current year receipts						–	–			
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities						–	–			
Other grant providers:										
Balance unspent at beginning of the year						–	–			
Current year receipts						–	–			
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		48 451	89 870	53 161	29 418	29 418	29 418	29 150	30 753	32 734
Total capital transfers and grants - CTBM	2	76	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS REVENUE		124 921	231 879	200 411	157 330	158 200	158 200	191 661	197 163	218 376
TOTAL TRANSFERS AND GRANTS - CTBM		76	–	–	–	–	–	–	–	–

MBRR SA21 - Transfers and grants made by the municipality

KZN212 Umdoni - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Transfers to other municipalities											
Insert description	3			–	587	587	587	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	587	587	587	–	–	–	–
Cash Transfers to Organisations											
Municipal Entities									2 320	2 407	2 496
Non-profit Institutions : Public Schools : Section 20 Schools									1 717	1 812	1 911
Other (National Housing Programme) : Rural Development : Skill Development and Training									831	2 063	2 176
Various Organisations			5 225	5 650	3 759	3 759	3 759	1 355	–		
Total Cash Transfers To Organisations		–	–	–	–	–	–	–	4 868	6 282	6 584
Cash Transfers to Groups of Individuals											
Social Security Payments : Social Assistance : Grant In Aid									211	211	211
Households : Social Assistance : Social Relief									122	82	81
Total Cash Transfers To Groups Of Individuals:		–	–	–	–	–	–	–	333	293	292
TOTAL CASH TRANSFERS AND GRANTS	6	–	–	–	587	587	587	–	5 201	6 575	6 876
Non-Cash Transfers to other municipalities											
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	–	–	–	587	587	587	–	5 201	6 575	6 876

C.9.1.10 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE

The Municipality must ensure that the asset management system is fully implemented and functional. There is a need for the municipality to identify all the unutilized assets so that they can be disposed of. The status of the asset register review process and asset verification starts towards the end of January every financial year. This is an ongoing process that is now done in-house by Umdoni Municipality and consultants are only called in for a review to ensure we comply with required standards. The municipality will appoint a New Manager that will be responsible for Assets and Liabilities as it has been proposed in the reviewed organogram.

The Municipality is utilizing computerized asset management software and is already in the process of investigation, identification and implementation of suitable integrated asset management system. This will also include the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

Repairs and Maintenance expenditure has been classified under contracted services as per the classification from the MSCOA Charts. A significant portion of the budget (R25.2 million) has been appropriated for repairs and maintenance of infrastructure. Included in the R25.2 million; R1.5 million has been allocated for the repairs and Maintenance of the plant; R 1.5 million for gravel roads maintenance; R 2 million for provision of slurry seal; R 1.5 million for pothole patching; R 1 million for Storm water opening; R 1 million for street light maintenance and R 3.5 million for Landfill site maintenance.

The repairs and maintenance budget forms 13.1% of budgeted operating expenditure for the year. Although the NT circular recommends 8% of PPE to be budgeted for repairs and maintenance, Umdoni has budgeted approximately 3.2%. The reasons for this is in two folds. First and foremost; the municipality cannot afford to budget the recommended 8%. Furthermore, approximately R 41.2 million has been budgeted under the capital budget for renewal of Roads and Storm water infrastructure. This equates to the majority of the Capital Budget. The necessary attention has been devoted to the Roads Infrastructure, but the focus is more on the renewal of roads infrastructure.

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	**9,855**	**20,442**	**38,360**	**7,500**	**7,500**	**7,500**	**14,045**	**6,097**	**13,652**
Roads Infrastructure	9,855	20,442	29,549	–	–	–	14,045	6,097	13,652
Roads	9,855	20,442	29,549				11,158	4,165	10,174
Road Furniture							2,888	1,932	3,479
Storm water Infrastructure	–	–	959	–	–	–	–	–	–
Drainage Collection			959						
Solid Waste Infrastructure	–	–	6,300	1,000	1,000	1,000	–	–	–
Waste Transfer Stations			6,300	1,000	1,000	1,000			
Rail Infrastructure	–	–	1,552	6,500	6,500	6,500	–	–	–
Drainage Collection			1,552	6,500	6,500	6,500			
Community Assets	–	–	**1,690**	**5,642**	**5,642**	**5,642**	–	–	–
Community Facilities	–	–	–	4,005	4,005	4,005	–	–	–
Halls				1,019	1,019	1,019			
Fire/Ambulance Stations				539	539	539			
Testing Stations				1,720	1,720	1,720			
Libraries				227	227	227			
Parks				500	500	500			
Sport and Recreation Facilities	–	–	1,690	1,637	1,637	1,637	–	–	–
Outdoor Facilities	–		1,690	1,637	1,637	1,637			
Other assets	–	–	–	**2,750**	**2,750**	**2,750**	**3,266**	**3,441**	**3,625**
Operational Buildings	–	–	–	2,551	2,551	2,551	2,961	3,118	3,285
Municipal Offices	–	–	–	2,508	2,508	2,508	2,961	3,118	3,285
Workshops			–	43	43	43			
Housing	–	–	–	199	199	199	306	323	340
Staff Housing			–	125	125	125			
Social Housing			–	74	74	74	306	323	340
Intangible Assets	–	–	–	11	11	11	33	35	36
Servitudes									
Licences and Rights	–	–	–	11	11	11	33	35	36
Unspecified	–	–	–	11	11	11	33	35	36
Machinery and Equipment	–	–	–	538	538	538	5,373	4,942	6,639
Machinery and Equipment	–	–		538	538	538	5,373	4,942	6,639
Transport Assets	–	–	–	35	35	35	138	153	161
Transport Assets	–	–		35	35	35	138	153	161
Total Repairs and Maintenance Expenditure	**9,855**	**20,442**	**40,050**	**16,475**	**16,475**	**16,475**	**22,855**	**14,668**	**24,114**
R&M as a % of PPE	*1.9%*	*2.9%*	*5.5%*	*2.3%*	*2.3%*	*2.3%*	*3.2%*	*2.0%*	*3.3%*
R&M as % Operating Expenditure	*5.5%*	*8.3%*	*15.4%*	*5.6%*	*5.4%*	*5.4%*	*13.1%*	*4.7%*	*7.7%*

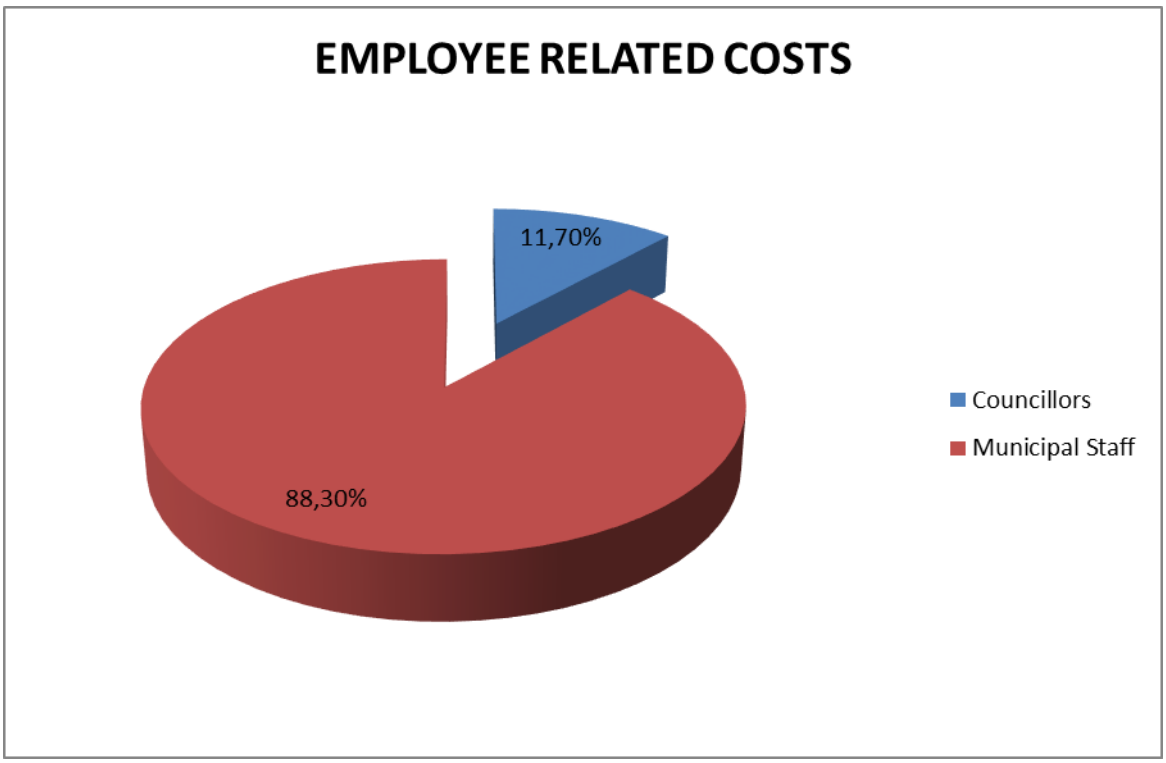
C.9.1.11 CURRENT & PLANNED BORROWINGS

Borrowing cost can be defined as interest and other costs incurred by the municipality in relation to the borrowing of funds. Explaining in a more technical way, borrowing costs refer to the expense of taking out loan expenses like interest payments incurred from a loan or any other kind of borrowing. Interest also counts amortization of premium/discount on debt. Other costs include amortization of debt issue costs and some foreign exchange differences, which are treated as an adjustment of internal cost. Umdoni Municipality borrowing cost ratio is 0.8: 2.5.

C.9.1.12 EMPLOYEE RELATED COSTS INCLUDING COUNCIL ALLOWANCES

The Employee related costs is estimated R 117 906 935.53, 38% of the total operational budget the remuneration of councilors accounts for R15 613 059.00, 5% of the total operational budget.

Summary of Employee and Councillor remuneration	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	11,622	9,855	9,855	12,448	12,448	12,448	11,971	12,809	13,706
Pension and UIF Contributions	–	–	–		–	–		–	–
Medical Aid Contributions	–	–	–		–	–		–	–
Motor Vehicle Allowance	–	1,771	1,771	1,868	1,868	1,868	1,999	2,139	2,289
Cellphone Allowance	–	1,188	1,188	1,253	1,253	1,253	1,643	1,758	1,881
Housing Allowances	–	–	–		–	–			
Other benefits and allowances	–	97	97		–	–			
Sub Total - Councillors	**11,622**	**12,911**	**12,911**	**15,569**	**15,569**	**15,569**	**15,613**	**16,706**	**17,875**
% increase		**11.1%**	**–**	**20.6%**	**–**	**–**	**0.3%**	**7.0%**	**7.0%**
Senior Managers of the Municipality									
Basic Salaries and Wages	4,808	4,950	4,950	5,694	5,694	5,694	5,454	5,835	6,244
Pension and UIF Contributions	–			11	11	11	11	12	12
Motor Vehicle Allowance	191			357	357	357	204	218	234
Cellphone Allowance	57	233	233	57	57	57	55	59	63
Housing Allowances	–			–	–	–			
Other benefits and allowances		16	16	58	58	58	1	1	1
Payments in lieu of leave	147				–	–			
Sub Total - Senior Managers of Municipality	**5,202**	**5,611**	**5,611**	**6,177**	**6,177**	**6,177**	**5,724**	**6,125**	**6,554**
% increase		**7.9%**	**–**	**10.1%**	**–**	**–**	**(7.3%)**	**7.0%**	**7.0%**
Other Municipal Staff									
Basic Salaries and Wages	39,319	46,511	67,711	81,058	76,058	76,058	77,139	81,553	77,714
Pension and UIF Contributions	7,244	8,291	15,590	11,059	11,059	11,059	10,833	11,591	12,403
Medical Aid Contributions	2,659	3,445	–	5,580	5,580	5,580	4,367	4,673	5,000
Overtime	2,183	2,619	2,618	3,375	3,375	3,375	7,057	7,551	8,080
Performance Bonus	–	–	–	–	–	–	5,238	5,605	5,998
Cellphone Allowance	126	172	501	485	485	485	163	175	187
Housing Allowances	114	165	330	368	368	368	277	296	317
Other benefits and allowances	6,615	6,867	1,914	3,678	3,678	3,678	2,332	2,496	2,670
Payments in lieu of leave	–	–	4,151	1,129	1,129	1,129	1,208	1,292	1,383
Long service awards	–	–	157	2,839	2,839	2,839	3,568	3,818	4,085
Post-retirement benefit obligations			345		–	–			
Sub Total - Other Municipal Staff	**58,260**	**68,070**	**93,317**	**109,571**	**104,571**	**104,571**	**112,183**	**119,050**	**117,835**
% increase		**16.8%**	**37.1%**	**17.4%**	**(4.6%)**	**–**	**7.3%**	**6.1%**	**(1.0%)**
Total Parent Municipality	**75,084**	**86,592**	**111,840**	**131,317**	**126,317**	**126,317**	**133,520**	**141,881**	**142,264**
		15.3%	**29.2%**	**17.4%**	**(3.8%)**	**–**	**5.7%**	**6.3%**	**0.3%**
TOTAL SALARY, ALLOWANCES & BENEFITS	**75,084**	**86,592**	**111,840**	**131,317**	**126,317**	**126,317**	**133,520**	**141,881**	**142,264**
% increase		**15.3%**	**29.2%**	**17.4%**	**(3.8%)**	**–**	**5.7%**	**6.3%**	**0.3%**
TOTAL MANAGERS AND STAFF	**63,462**	**73,681**	**98,929**	**115,747**	**110,747**	**110,747**	**117,907**	**125,175**	**124,389**



The graph above shows that 38% of budgeted expenditure will be spent on Employee Related Costs. Salaries have been posing a huge problem for our Municipality in recent years. While income is being limited to a decrease of 0.23%, employee costs have been increased on average 7%, 5.4% and 5.4% for 2019/20, 2020/21and 2021/22 financial years respectively. Employee costs were budgeted at an estimated increase of 7% calculated based on the trend of Salary increases. Due to the current financial status faced by the municipality no vacant posts provided for.

Remuneration of Councilors

Councilor allowances have been set at the upper limit provided by COGTA. The municipality is embarking on a drive in order to curtail Employee costs in an effective manner i.e. without compromising Service Delivery and avoiding costly retrenchments.

MBRR SA22 Summary councilor and staff benefit

KZN212 Umdoni - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		11 622	9 855	9 855	12 448	12 448	12 448	11 971	12 809	13 706
Pension and UIF Contributions		–	–	–		–	–		–	–
Medical Aid Contributions		–	–	–		–	–		–	–
Motor Vehicle Allowance		–	1 771	1 771	1 868	1 868	1 868	1 999	2 139	2 289
Cellphone Allowance		–	1 188	1 188	1 253	1 253	1 253	1 643	1 758	1 881
Housing Allowances		–	–	–		–	–			
Other benefits and allowances		–	97	97		–	–			
Sub Total - Councillors		**11 622**	**12 911**	**12 911**	**15 569**	**15 569**	**15 569**	**15 613**	**16 706**	**17 875**
% increase	4		**11,1%**	–	**20,6%**	–	–	**0,3%**	**7,0%**	**7,0%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 808	4 950	4 950	5 694	5 694	5 694	5 454	5 835	6 244
Pension and UIF Contributions		–			11	11	11	11	12	12
Medical Aid Contributions		–			–	–	–			
Overtime		–			–	–	–			
Performance Bonus		–	412	412	–	–	–			
Motor Vehicle Allowance	3	191			357	357	357	204	218	234
Cellphone Allowance	3	57	233	233	57	57	57	55	59	63
Housing Allowances	3	–			–	–	–			
Other benefits and allowances	3		16	16	58	58	58	1	1	1
Payments in lieu of leave		147				–	–			
Long service awards						–	–			
Post-retirement benefit obligations	6					–	–			
Sub Total - Senior Managers of Municipality		**5 202**	**5 611**	**5 611**	**6 177**	**6 177**	**6 177**	**5 724**	**6 125**	**6 554**
% increase	4		**7,9%**	–	**10,1%**	–	–	**(7,3%)**	**7,0%**	**7,0%**
Other Municipal Staff										
Basic Salaries and Wages		39 319	46 511	67 711	81 058	76 058	76 058	77 139	81 553	77 714
Pension and UIF Contributions		7 244	8 291	15 590	11 059	11 059	11 059	10 833	11 591	12 403
Medical Aid Contributions		2 659	3 445	–	5 580	5 580	5 580	4 367	4 673	5 000
Overtime		2 183	2 619	2 618	3 375	3 375	3 375	7 057	7 551	8 080
Performance Bonus		–	–	–	–	–	–	5 238	5 605	5 998
Motor Vehicle Allowance	3	–	–	–		–	–			
Cellphone Allowance	3	126	172	501	485	485	485	163	175	187
Housing Allowances	3	114	165	330	368	368	368	277	296	317
Other benefits and allowances	3	6 615	6 867	1 914	3 678	3 678	3 678	2 332	2 496	2 670
Payments in lieu of leave		–	–	4 151	1 129	1 129	1 129	1 208	1 292	1 383
Long service awards		–	–	157	2 839	2 839	2 839	3 568	3 818	4 085
Post-retirement benefit obligations	6			345		–	–			
Sub Total - Other Municipal Staff		**58 260**	**68 070**	**93 317**	**109 571**	**104 571**	**104 571**	**112 183**	**119 050**	**117 835**
% increase	4		**16,8%**	**37,1%**	**17,4%**	**(4,6%)**	–	**7,3%**	**6,1%**	**(1,0%)**
Total Parent Municipality		**75 084**	**86 592**	**111 840**	**131 317**	**126 317**	**126 317**	**133 520**	**141 881**	**142 264**

C.9.1.13 CONTRACTED SERVICES

Contracted Services	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019 (Budget)
Actual/Budget	15 554 079	18 720 000	23 936 160	23 996 143	48 615 918
Total Expenditure	165 168 586	203 169 556	254 349 130	266 750 356	296 828 713
% Spent	9.42%	9.21%	9.41%	8.90%	16.38%

As part of Operating expenditure; the municipality has budgeted for contracted services. Included in the contracted services; is the budget Integrated National Electrification Programme (INEP) amounting to R 15 million; R3,5 million for cleaning services contract; R 1,9 million for Shark Nets; R 1,1 million for swimming supervision; R 1.5 million for Accounting, Auditing and Valuation Roll Services. In addition to the above, R 2.3 mil has been set aside for Planning & Development operational projects relating to town planning activities. The municipality has further, appropriated

under the contracted services category; R 800 000 for the internal audit services. Furthermore, R 800 000 has been aside for Sport and Recreation projects. The municipality has also budgeted for; under this category, R 525 000 Gel; Municipal Pound Services R 175 000; Verge Maintenance R 525 000; Emergency relief R 155 000; R 6.5 million towards security services; R 1, 3 million for legal costs and litigation under Corporate Services and R600 000 under Municipal Managers office. Furthermore, funds amounting to R 1 million have been appropriated to provide for the Cascading of PMS within the institution and R 1.2 million for Ward Profiling.

Budgets

National Treasury has published draft budget and reporting regulations in accordance with the relevant provisions of the MFMA. This resulted in the organogram changes of finance directorate in order to effectively deal with those budget regulations. Umdoni Municipality complied with these regulations from the inception and will maintain full compliance in the 2019/2020 financial year. Umdoni Municipality complied with the National Treasury Budget and Reporting Regulation formats introduced in 2010/11. SCOA as part of the SCOA classification process perfect alignment between the Municipal Budget and Reporting Regulations and specimen annual financial statements will facilitate the compilation of an appropriation statement and ensure compliance to the Standards of GRAP 24.

The following are additional benefits of SCOA:

Improve LG sphere's ability to deliver basic services to all through:

Improved financial sustainability

Facilitation of medium term planning and policy choices on service delivery.

The SCOA shall achieve this by formalizing financial classification norms and standards. This shall, in turn, improve:

Credibility, Sustainability, Transparency, Reliability, Relevance; and Comparability of budgets and in year reports of municipalities and municipal Entities Forms part of MFMA financial management reforms and is directly aligned to the

MBRR and in-year reporting framework (Section 71 and 72 reporting) Contributes to evidence-based financial management and decision-making More predictable financial classification system for financial practitioners.

The overall objective of the project is to ensure that Umdoni municipality complies with the National Treasury regulation through implementing a municipal Standard Chart of Accounts (mSCOA) which aims at achieving an acceptable level of uniformity and quality on financial and non-financial data, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcome and legislative reporting.

Change management

- The pivotal milestone for the project is to create awareness to all Municipal Stakeholders that mSCOA is a Municipal wide reform and relates not only to the Budget and Treasury Office, but everyone, including Council and even External Stakeholders such as Service Providers.
- This has been one of our challenge due to the low rate of staff retention and movements in the key positions.

Challenges that the municipality is working on

- Delays in the IT infrastructure upgrade
- Change Management
- Regularisation of the governance challenges

- Updating of the audit file
- Seamless integration of the Payroll system and the ERP
- Functioning of the project committees
- Umdoni Municipality is not the Pilot sites for the mSCOA Project.
- The Non –Pilot municipality are relying on the progress of the Pilot
- Municipalities to learn the best practices
- The NT have not appointed the vendors to assist the non – pilot municipalities
- The Project – is not funded.

C.9.2 AUDITOR GENERALS REPORTS

For any investor to invest in any area, they need to see the municipality is financially disciplined. They want to see that their investments will be protected and then obviously profitable. This includes adherence to statutory requirements, the assurance that the financial statements are prepared timeously and a good record of unqualified reports. Indeed, Umdoni Municipality has displayed all of these and for ten consecutive years has produced unqualified financial statements (2007/2008 – 2017/2018). This Municipality is confident that for the 2018/2019 financial year as well they will indeed be issued with another unqualified report by the Auditor General. In addition, the municipality has targeted and is working towards maintaining a clean audit administration by 2019. The Umdoni municipality has significantly improved its financial liquidity in the past seven years and matters of emphasis on the audit findings the main challenge is still the municipal assets however the municipality has action plans in place to address it.

C.9.3 SWOT ANALYSIS

Supply Chain Management (SCM)

The municipality has established all three SCM Bid committees and are fully functional.

However, there are slight challenges since tight schedule of meetings. Currently the SCM

Policy is being implemented.

Financial Viability and Management: SWOT Analysis

Strengths	**Weaknesses**
▪ Fully established and functional Supply Chain Management Committees ▪ Political Stability ▪ Unqualified audit reports ▪ Implementation of free basic services (refuse removal and supply of alternative energy) ▪ Sound reserves and liquidity ▪ Adoption of financial related policies	▪ Shortage of staff ▪ Limited sources of funding and revenue ▪ Delayed implementation of SCM Processes ▪ Slow turn-around time with SCM Bid Committees ▪ Inability to attract and retain adequately skilled and experienced staff ▪ Dependency on government grant

▪ Availability of an Audit Committee and Internal Audit ▪ Availability of the Revenue Enhancement Strategy and debt recovery	Funding ▪ Non-payment of rates and service charges (Low debt recovery rate)
Opportunities ▪ Implementation of Municipal Property Rates Act ▪ Internship programme made available through funding from Financial Management Grant ▪ Implementation of enabling legislation (Municipal Systems Act, National Credit Act)	**Threats** ▪ Unfunded mandate (e.g. library, landfill site & Disaster management) (note to strategy: In terms of Constitution library functions does not fall within the ambit of local municipalities) ▪ High staff turnover ▪ Economic Recession

SCM Challenges

- Poor planning by departments
- Departments not keeping up to Procurement Plan timeliness
- Non sitting of Bid committees
- Non-filling of vacancies (3 Officials in the SCM unit procuring for the whole institution).
- Demand Management not being properly implemented due to staff shortage.

C.9.4 TOTAL MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

OPERATING REVENUE

KZN212 Umdoni - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	**69 360**	73 512	89 865	91 849	91 849	91 849	69 327	96 882	101 726	112 174
Service charges	8 137	8 554	8 837	9 760	9 760	9 760	6 058	8 256	8 667	9 097
Investment revenue	7 220	12 150	14 286	12 703	14 703	14 703	7 180	12 291	12 967	13 680
Transfers recognised - operational	70 042	140 182	140 586	127 912	128 575	128 575	79 796	162 511	166 060	185 137
Other own revenue	23 231	197 849	25 418	55 214	61 999	61 999	16 445	32 558	27 804	28 764
Total Revenue (excluding capital transfers and contributions)	177 990	432 246	278 992	297 438	306 887	306 887	178 806	312 498	317 224	348 852

- Revenue to be generated from property rates is R96 882 mil in the 2019/2020 financial year and increase to R101 726 mil by 2020/2021, which represents 5.15 per cent of the operating revenue base of the municipality. It remains relatively constant over the medium-term. The new valuation of properties for the next 7 years has started 2017/2018.

- Service charges relating to refuse removal constitutes the second biggest component of the revenue basket of the municipality totaling R8 256 mil for the 2019/2020 financial year and increasing to R411K by 2020/2021. For the 2019/2020 financial year service charges amount to 5.85 per cent of the total revenue base and increases by an average of 5 per cent per annum over the medium-term.

- Operational grants and subsidies amount to R162 511 mil, R166 060 mil and R185 137 mil for each of the respective financial years of the MTREF, or 58, 59 and 58 per cent of operating revenue. It needs to be noted that in real terms the grants receipts from national government are the biggest component of the revenue basket.

- Investment revenue contributes marginally to the revenue base of the municipality with a budget allocation of R12.2mil, R12.9 mil and R13.6 mil for the respective three financial years of the 2019/2020 MTREF. It needs to be noted that theses allocations have been conservatively estimated and as part of the cash backing of reserves and provisions.

- The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

- Non-cash items, such as depreciation, impairment losses and contribution to provisions contribute are also recognized. For the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity.

- The MTREF therefore provides for a balances and cash backed budget of R356 676 mil, R347 977 mil and R381 296 mil in each of the financial years.

Functional Classification Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional									
Governance and administration	**148,705**	**395,081**	**242,688**	**266,606**	**270,902**	**270,902**	**275,352**	**270,096**	**292,168**
Executive and council	60,684	110,876	113,579	117,960	118,081	118,081	131,400	140,807	151,202
Finance and administration	88,022	284,205	129,108	148,646	152,821	152,821	143,952	129,289	140,966
Community and public safety	**14,684**	**16,624**	**8,963**	**13,481**	**13,084**	**13,084**	**11,824**	**12,421**	**12,834**
Community and social services	5,585	5,637	6,208	9,060	9,965	9,965	9,550	10,028	10,352
Sport and recreation	1,284	696	337	1,036	1,036	1,036	1,027	1,079	1,097
Public safety	7,816	9,597	1,780	2,473	1,171	1,171	281	295	310
Housing	–	694	638	912	912	912	965	1,019	1,075
Economic and environmental services	**48,467**	**80,814**	**68,895**	**57,356**	**67,010**	**67,010**	**60,525**	**56,036**	**66,399**
Planning and development	1,632	2,248	915	2,513	2,513	2,513	3,913	1,802	1,899
Road transport	45,766	76,528	67,980	54,843	64,498	64,498	56,612	54,234	64,500
Environmental protection	1,069	2,038	–	–	–	–	–	–	–
Trading services	**8,483**	**8,899**	**8,834**	**9,871**	**9,871**	**9,871**	**8,976**	**9,424**	**9,896**
Waste water management	1	1	–	1	1	1	1	1	1
Waste management	8,482	8,898	8,834	9,870	9,870	9,870	8,975	9,423	9,895
Total Revenue - Functional	**220,340**	**501,418**	**329,379**	**347,314**	**360,868**	**360,868**	**356,676**	**347,977**	**381,296**

CAPITAL REVENUE

Vote Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Single-year expenditure to be appropriated										
Vote 1 - COUNCIL GENERAL	3,005	–	–	–	302	302	–	2,421	25	–
Vote 2 - STRATEGIC PLANNING AND DEVELOPMEN	602	68	2,020	101	1,101	1,101	–	1,200	–	–
Vote 3 - COMMUNITY SERVICES	1,721	2,658	4,528	10,233	8,420	8,420	2,488	–	–	–
Vote 4 - FINANCIAL SERVICES	27	540	200	210	410	410	–	208	–	–
Vote 5 - CORPORATE SERVICES	533	3,734	6,994	–	1,985	1,985	–	350	–	–
Vote 6 - TECHNICAL SERVICES	51,776	63,732	42,903	39,940	42,371	42,371	15,178	39,999	20,124	20,929
Capital single-year expenditure sub-total	57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929
Total Capital Expenditure - Vote	57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929

Capital grants and receipts equate to 66% of the total funding source, which represents R44, 1 million for the 2019/2020 financial year.

FINANCIAL PLAN

Description	MFMA section	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures											
Cash/cash equivalents at the year end - R'000	18(1)b	123,676	205,733	200,097	13,434	44,709	44,709	239,346	161,631	218,056	289,366
Cash + investments at the yr end less applications - R'000	18(1)b	105,364	263,663	209,431	36,126	34,659	34,659	292,367	140,364	219,611	289,785
Cash year end/monthly employee/supplier payments	18(1)b	13.2	13.5	12.3	0.7	2.3	2.3	22.2	8.2	11.2	14.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	41,002	255,023	69,526	50,486	54,590	54,590	35,028	44,178	33,311	57,541
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	N.A.	(0.1%)	14.3%	(3.7%)	(6.0%)	(6.0%)	(31.4%)	(1.9%)	(1.0%)	3.9%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	96.6%	253.2%	79.3%	63.3%	60.6%	60.6%	118.1%	93.5%	98.5%	91.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	4.1%	1.1%	4.5%	1.6%	1.6%	1.6%	0.0%	1.7%	1.7%	1.6%
Capital payments % of capital expenditure	18(1)c;19	100.0%	326.8%	100.0%	100.0%	100.0%	100.0%	160.2%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a								100.0%	100.0%	100.0%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	41.5%	35.0%	(31.8%)	0.0%	0.0%	82.9%	20.9%	(4.3%)	7.7%
Long term receivables % change - incr(decr)	18(1)a	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	1.9%	2.9%	5.5%	2.3%	2.3%	2.3%	3.0%	2.9%	2.2%	3.6%
Asset renewal % of capital budget	20(1)(vi)	12.9%	74.2%	0.0%	67.6%	62.5%	62.5%	0.0%	0.0%	0.0%	0.0%
Supporting indicators											
% incr total service charges (incl prop rates)	18(1)a		5.9%	20.3%	2.3%	0.0%	0.0%	(25.4%)	4.1%	5.0%	9.9%
% incr Property Tax	18(1)a		6.0%	22.2%	2.2%	0.0%	0.0%	(24.5%)	5.5%	5.0%	10.3%
% incr Service charges - electricity revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%
% incr Service charges - water revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - sanitation revenue	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - refuse revenue	18(1)a		5.1%	3.3%	3.6%	0.0%	0.0%	(33.8%)	(9.8%)	5.0%	5.0%
% incr in	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a	77,496	82,065	98,702	101,001	101,001	101,001	75,385	105,138	110,392	121,271
Service charges		77,496	82,065	98,702	101,001	101,001	101,001	75,385	105,138	110,392	121,271
Property rates		69,360	73,512	89,865	91,849	91,849	91,849	69,327	96,882	101,726	112,174
Service charges - electricity revenue		(0)	(0)	(0)	(0)	(0)	(0)	–	(0)	(0)	(0)
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–
Service charges - refuse removal		8,136	8,554	8,837	9,152	9,152	9,152	6,058	8,256	8,667	9,097
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		4,665	5,111	5,641	6,058	6,058	6,058	4,091	6,415	6,691	6,964
Capital expenditure excluding capital grant funding		31,629	28,382	5,062	21,067	24,152	24,152	3,198	15,028	25	–
Cash receipts from ratepayers	18(1)a	97,254	260,298	98,081	98,838	98,838	98,838	108,433	128,806	135,747	137,170
Ratepayer & Other revenue	18(1)a	100,728	102,817	123,639	156,215	163,000	163,000	91,830	137,696	137,847	149,240
Change in consumer debtors (current and non-current)		18,452	17,728	21,159	(25,950)	(25,950)	(25,950)	20,245	11,624	(2,870)	4,971
Operating and Capital Grant Revenue	18(1)a	112,391	209,354	190,973	157,330	159,013	159,013	94,450	191,661	197,163	218,376
Capital expenditure - total	20(1)(vi)	57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929
Capital expenditure - renewal	20(1)(vi)	7,425	52,511	–	34,118	34,118	34,118		–	–	–
Supporting benchmarks											
Growth guideline maximum		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline		4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY									151,230	155,442	173,872
DoRA capital grants total MFY									30,678	32,228	34,457
Provincial operating grants									9,753	9,493	10,047
Provincial capital grants											
District Municipality grants											
Total gazetted/advised national, provincial and district grants									191,661	197,163	218,376
Average annual collection rate (arrears inclusive)											

DoRA operating											
Equitable Share & Electrification Grant									147,002	153,442	171,872
Municipal Finance Management Grant									3,000	2,000	2,000
Expanded Public Works Programme									1,228		
Provincial Grants									9,753	9,493	10,047
									160,983	164,935	183,919
DoRA capital											
Municipal Infrastructure Grant									30,678	32,228	34,457
									30,678	32,228	34,457
Trend											
Change in consumer debtors (current and non-current)		18,452	17,728	21,159	20,245	11,624	(2,870)	4,971	–	–	–

Total Operating Revenue		177,990	432,246	278,991	296,830	306,278	306,278	178,806	312,498	317,224	348,562
Total Operating Expenditure		179,338	246,395	259,853	296,829	306,278	306,278	174,002	312,498	314,666	323,755
Operating Performance Surplus/(Deficit)		(1,348)	185,851	19,138	1	0	0	4,803	0	2,557	24,807
Cash and Cash Equivalents (30 June 2012)									161,631		
Revenue											
% Increase in Total Operating Revenue			142.8%	(35.5%)	6.4%	3.2%	0.0%	(41.6%)	2.0%	1.5%	9.9%
% Increase in Property Rates Revenue			6.0%	22.2%	2.2%	0.0%	0.0%	(24.5%)	5.5%	5.0%	10.3%
% Increase in Electricity Revenue			0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges			5.9%	20.3%	2.3%	0.0%	0.0%	(25.4%)	4.1%	5.0%	9.9%
Expenditure											
% Increase in Total Operating Expenditure			37.4%	5.5%	14.2%	3.2%	0.0%	(43.2%)	2.0%	0.7%	2.9%
% Increase in Employee Costs			18.8%	13.1%	36.9%	(4.3%)	0.0%	(37.9%)	6.5%	6.2%	(0.6%)
% Increase in Electricity Bulk Purchases			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)				243039.3103	249994.5611				259193.9167		
Average Cost Per Councillor (Remuneration)				365684.1081	420796.9557				421974.5676		
R&M % of PPE		1.9%	2.9%	5.5%	2.3%	2.3%	2.3%		2.9%	2.2%	3.6%
Asset Renewal and R&M as a % of PPE		3.0%	10.0%	5.0%	7.0%	7.0%	7.0%		5.0%	3.0%	4.0%
Debt Impairment % of Total Billable Revenue		4.1%	1.1%	4.5%	1.6%	1.6%	1.6%	0.0%	1.7%	1.7%	1.6%
Capital Revenue											
Internally Funded & Other (R'000)		31,629	28,382	5,062	21,067	24,151	24,151	3,198	15,028	25	–
Borrowing (R'000)		–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)		26,035	42,349	51,583	29,418	30,438	30,438	14,468	29,150	20,124	20,929
Internally Generated funds % of Non Grant Funding		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%
Borrowing % of Non Grant Funding		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding		45.1%	59.9%	91.1%	58.3%	55.8%	55.8%	81.9%	66.0%	99.9%	100.0%
Capital Expenditure											
Total Capital Programme (R'000)		57,665	70,731	56,645	50,485	54,589	54,589	17,666	44,178	20,149	20,929
Asset Renewal		7,425	52,511	–	34,718	34,718	34,718	34,718	14,615	5,008	5,208
Asset Renewal % of Total Capital Expenditure		12.9%	74.2%	0.0%	68.8%	63.6%	63.6%	196.5%	33.1%	24.9%	24.9%
Cash											
Cash Receipts % of Rate Payer & Other		96.6%	253.2%	79.3%	63.3%	60.6%	60.6%	118.1%	93.5%	98.5%	91.9%
Cash Coverage Ratio		0	0	0	0	0	0	0	0	0	0
Borrowing											
Credit Rating (2009/10)									0		
Capital Charges to Operating		1.0%	0.5%	0.8%	1.0%	0.9%	0.9%	0.7%	0.8%	0.2%	0.2%
Borrowing Receipts % of Capital Expenditure		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Reserves											
Surplus/(Deficit)		105,364	263,663	209,431	36,126	34,659	34,659	292,367	140,364	219,611	289,785
Free Services											
Free Basic Services as a % of Equitable Share		0.0%	0.0%	0.0%	0.5%	0.5%	0.5%		0.5%	0.5%	0.4%
Free Services as a % of Operating Revenue (excl operational transfers)		10.1%	3.9%	8.7%	7.5%	7.2%	7.2%		10.5%	10.9%	11.1%
High Level Outcome of Funding Compliance											
Total Operating Revenue		177,990	432,246	278,991	296,830	306,278	306,278	178,806	312,498	317,224	348,562
Total Operating Expenditure		179,338	246,395	259,853	296,829	306,278	306,278	174,002	312,498	314,666	323,755
Surplus/(Deficit) Budgeted Operating Statement		(1,348)	185,851	19,138	1	0	0	4,803	0	2,557	24,807
Surplus/(Deficit) Considering Reserves and Cash Backing		105,364	263,663	209,431	36,126	34,659	34,659	292,367	140,364	219,611	289,785
MTREF Funded (1) / Unfunded (0)		1	1	1	1	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✗		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

MBRR SA27 - Budgeted monthly revenue and expenditure (functional classification)

KZN212 Umdoni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		8 159	8 159	11 580	10 800	7 273	7 273	7 273	7 273	7 273	7 273	7 273	7 273	96 882	101 726	112 174
Service charges - electricity revenue													0	0	0	0
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue		688	688	688	688	688	688	688	688	688	688	688	688	8 256	8 667	9 097
Rental of facilities and equipment		462	462	462	462	462	462	462	462	462	462	462	1 334	6 415	6 691	6 964
Interest earned - external investments		1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	12 291	12 957	13 680
Interest earned - outstanding debtors													185	185	194	203
Dividends received													–	–	–	–
Fines, penalties and forfeits		204	204	204	204	204	204	204	204	204	204	204	204	2 445	4 485	4 502
Licences and permits		813	813	813	813	813	813	813	813	813	813	813	826	9 774	10 264	10 776
Agency services													–	–	–	–
Transfers and subsidies		62 766	216	216	5 616	216	57 451	216	216	33 425	216	216	1 744	162 511	166 410	185 642
Other revenue		581	581	581	581	581	581	581	581	581	581	581	7 344	13 740	5 821	5 524
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and cont		74 698	12 148	15 588	20 188	11 261	68 497	11 261	11 261	44 472	11 261	11 261	20 621	312 498	317 224	348 562
Expenditure By Type																
Employee related costs		8 996	8 996	8 996	8 996	18 028	8 996	8 996	8 996	8 996	8 996	8 996	9 915	117 907	125 175	124 389
Remuneration of councillors		1 216	1 216	1 216	1 216	1 216	1 301	1 301	1 301	1 301	1 301	1 301	1 727	15 613	16 706	17 875
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	1 740	1 740	1 835	1 936
Depreciation & asset impairment		3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	1 223	41 269	43 538	45 933
Finance charges		46	55	79	98	98	122	30	30	18	18	12	3	610	643	679
Bulk purchases													–	–	–	–
Other materials		476	571	825	1 015	1 015	860	317	317	190	190	127	1 141	7 044	8 089	10 060
Contracted services		3 192	3 331	4 367	6 144	6 144	7 500	7 295	9 295	8 277	8 277	4 018	6 533	74 373	59 294	60 431
Transfers and subsidies		390	468	676	832	832	1 040	260	260	156	156	104	26	5 201	6 575	6 876
Other expenditure		3 648	4 378	6 323	7 783	7 783	9 728	2 432	2 432	1 459	1 459	973	344	48 741	52 811	55 576
Loss on disposal of PPE													–	–	–	–
Total Expenditure		21 605	22 655	26 123	29 724	38 756	33 188	24 273	26 273	24 039	24 039	19 172	22 651	312 498	314 668	323 755
Surplus/(Deficit)		53 093	(10 508)	(10 535)	(9 536)	(27 494)	35 309	(13 012)	(15 012)	20 433	(12 778)	(7 911)	(2 030)	0	2 557	24 807
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	2 429	29 150	30 753	32 734
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	1 252	15 028	–	–
Transfers and subsidies - capital (in-kind - all)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		56 774	(6 828)	(6 874)	(5 854)	(23 813)	38 990	(9 330)	(11 330)	24 115	(9 096)	(4 229)	1 652	44 178	33 311	57 541
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	56 774	(6 828)	(6 874)	(5 854)	(23 813)	38 990	(9 330)	(11 330)	24 115	(9 096)	(4 229)	1 652	44 178	33 311	57 541

MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

KZN212 Umdoni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure *to be appropriated*	1															
Vote 1 - COUNCIL GENERAL													–	–	–	–
Vote 2 - STRATEGIC PLANNING AND DEVELOPMENT													–	–	–	–
Vote 3 - COMMUNITY SERVICES													–	–	–	–
Vote 4 - FINANCIAL SERVICES													–	–	–	–
Vote 5 - CORPORATE SERVICES													–	–	–	–
Vote 6 - TECHNICAL SERVICES													–	–	–	–
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*																
Vote 1 - COUNCIL GENERAL		202	202	202	202	202	202	202	202	202	202	202	202	2 421	25	–
Vote 2 - STRATEGIC PLANNING AND DEVELOPMEI		100	100	100	100	100	100	100	100	100	100	100	100	1 200	–	–
Vote 3 - COMMUNITY SERVICES													–	–	–	–
Vote 4 - FINANCIAL SERVICES		17	17	17	17	17	17	17	17	17	17	17	17	208	–	–
Vote 5 - CORPORATE SERVICES		29	29	29	29	29	29	29	29	29	29	29	29	350	–	–
Vote 6 - TECHNICAL SERVICES		3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	4 525	39 999	20 124	20 929
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital single-year expenditure sub-total	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929
Total Capital Expenditure	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929

MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

KZN212 Umdoni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure *to be appropriated*	1															
Vote 1 - COUNCIL GENERAL													–	–	–	–
Vote 2 - STRATEGIC PLANNING AND DEVELOPMENT													–	–	–	–
Vote 3 - COMMUNITY SERVICES													–	–	–	–
Vote 4 - FINANCIAL SERVICES													–	–	–	–
Vote 5 - CORPORATE SERVICES													–	–	–	–
Vote 6 - TECHNICAL SERVICES													–	–	–	–
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*																
Vote 1 - COUNCIL GENERAL		202	202	202	202	202	202	202	202	202	202	202	202	2 421	25	–
Vote 2 - STRATEGIC PLANNING AND DEVELOPMEI		100	100	100	100	100	100	100	100	100	100	100	100	1 200	–	–
Vote 3 - COMMUNITY SERVICES													–	–	–	–
Vote 4 - FINANCIAL SERVICES		17	17	17	17	17	17	17	17	17	17	17	17	208	–	–
Vote 5 - CORPORATE SERVICES		29	29	29	29	29	29	29	29	29	29	29	29	350	–	–
Vote 6 - TECHNICAL SERVICES		3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	3 225	4 525	39 999	20 124	20 929
Vote 7 - [NAME OF VOTE 7]													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital single-year expenditure sub-total	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929
Total Capital Expenditure	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929

MBRR SA29 - Budgeted monthly capital expenditure (functional classification)

KZN212 Umdoni - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1															
Governance and administration		197	197	197	197	197	197	197	197	197	197	197	197	2 358	25	–
Executive and council		112	112	112	112	112	112	112	112	112	112	112	112	1 346	25	–
Finance and administration		67	67	67	67	67	67	67	67	67	67	67	67	808	–	–
Internal audit		17	17	17	17	17	17	17	17	17	17	17	17	204	–	–
Community and public safety		1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	15 156	15 116	15 721
Community and social services		607	607	607	607	607	607	607	607	607	607	607	607	7 280	7 571	7 874
Sport and recreation		656	656	656	656	656	656	656	656	656	656	656	656	7 876	7 545	7 847
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	25 364	5 008	5 208
Planning and development		100	100	100	100	100	100	100	100	100	100	100	100	1 200	–	–
Road transport		2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 014	24 164	5 008	5 208
Environmental protection													–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	1 300	1 300	–	–
Energy sources													1 300	1 300	–	–
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929
Funded by:																
National Government		7 119					7 119			7 119			7 792	29 150	20 124	20 929
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Other transfers and grants													–	–	–	–
Transfers recognised - capital		7 119	–	–	–	–	7 119	–	–	7 119	–	–	7 792	29 150	20 124	20 929
Borrowing													–	–	–	–
Internally generated funds		1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	2 635	15 028	25	–
Total Capital Funding		8 246	1 127	1 127	1 127	1 127	8 246	1 127	1 127	8 246	1 127	1 127	10 427	44 178	20 149	20 929

MBRR SA30 - Budgeted monthly cash flow

KZN212 Umdoni - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source												1			
Property rates	4 142	7 264	16 629	11 265	7 456	6 467	6 314	8 160	8 166	7 675	6 996	4 405	94 938	99 685	99 685
Service charges - electricity revenue												–			
Service charges - water revenue												–			
Service charges - sanitation revenue												–			
Service charges - refuse revenue	682	682	682	682	682	682	682	682	682	682	682	2 005	9 509	10 022	10 564
Rental of facilities and equipment	462	462	462	462	462	462	462	462	462	462	462	1 334	6 415	5 542	5 542
Interest earned - external investments	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	1 024	12 291	12 967	13 680
Interest earned - outstanding debtors	15	15	15	15	15	15	15	15	15	15	15	11	181	190	199
Dividends received												–	–		
Fines, penalties and forfeits	173	173	173	173	173	173	173	173	173	173	173	173	2 078	3 812	3 827
Licences and permits	814	814	814	814	814	814	814	814	814	814	814	826	9 774	10 264	10 776
Agency services												–	–	–	–
Transfer receipts - operational	52 642	–	–	54 170	–	–	–	–	54 170	–	–	0	160 983	164 935	183 919
Other revenue	508	508	508	508	508	508	508	508	508	508	508	508	6 092	6 421	6 776
Cash Receipts by Source	60 462	10 942	20 307	69 113	11 134	10 145	9 992	11 838	66 015	11 353	10 674	10 287	302 261	313 839	334 968
Other Cash Flows by Source															
Transfer receipts - capital	9 717						9 717		9 717			1 528	30 678	32 228	34 457
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												–			
Proceeds on disposal of PPE												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												–			
Decrease (Increase) in non-current debtors												–			
Decrease (increase) other non-current receivables												–			
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	70 179	10 942	20 307	69 113	11 134	10 145	19 708	11 838	75 731	11 353	10 674	11 815	332 939	346 067	369 425
Cash Payments by Type															
Employee related costs	8 996	8 996	8 996	8 996	18 028	8 996	8 996	8 996	8 996	8 996	8 996	9 915	117 907	125 175	124 389
Remuneration of councillors	1 216	1 216	1 216	1 216	1 216	1 301	1 301	1 301	1 301	1 301	1 301	1 727	15 613	16 706	17 875
Finance charges	51	51	51	51	51	51	51	51	51	51	51	51	610	643	679
Bulk purchases - Electricity												–	–	–	–
Bulk purchases - Water & Sewer												–	–	–	–
Other materials	520	520	520	520	520	520	520	520	520	520	520	521	6 244	7 089	7 560
Contracted services	6 330	6 330	6 330	6 330	6 330	6 330	6 330	6 330	6 330	6 330	6 330	4 743	74 373	59 294	62 931
Transfers and grants - other municipalities												–			
Transfers and grants - other	433	433	433	433	433	433	433	433	433	433	433	434	5 201	6 575	6 876
Other expenditure	3 765	3 765	3 765	3 765	3 765	3 765	3 765	3 765	3 765	3 765	3 765	8 026	49 441	52 811	55 576
Cash Payments by Type	21 312	21 312	21 312	21 312	30 343	21 397	21 397	21 397	21 397	21 397	21 397	25 416	269 390	268 292	275 886
Other Cash Flows/Payments by Type															
Capital assets	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	4 873	44 178	20 149	20 929
Repayment of borrowing	169	169	169	169	169	169	169	169	169	169	169	169	2 033	–	–
Other Cash Flows/Payments	3 500			1 000			480					–	4 980	1 200	1 300
Total Cash Payments by Type	28 555	25 055	25 055	26 055	34 086	25 140	25 620	25 140	25 140	25 140	25 140	30 458	320 580	289 642	298 115
NET INCREASE/(DECREASE) IN CASH HELD	41 624	(14 113)	(4 748)	43 058	(22 952)	(14 994)	(5 911)	(13 302)	50 592	(13 787)	(14 465)	(18 644)	12 359	56 425	71 310
Cash/cash equivalents at the month/year begin:	149 273	190 897	176 784	172 036	215 095	192 143	177 148	171 237	157 935	208 527	194 740	180 275	149 273	161 631	218 056
Cash/cash equivalents at the month/year end:	190 897	176 784	172 036	215 095	192 143	177 148	171 237	157 935	208 527	194 740	180 275	161 631	161 631	218 056	289 366

Ratio Analysis Report			Restated	Audited
		Norm	2017	2018
FINANCIAL POSITION				
Asset Management/Utilisation				
1	Capital Expenditure to Total Expenditure	10% - 20%	22%	18%
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	0%	0%	0%
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%	3%	5%
Debtors Management				
1	Collection Rate	95%	81%	79%
2	Bad Debts Written-off as % of Provision for Bad Debt	100%	9%	0%
3	Net Debtors Days	30 days	188 days	217 days
Liquidity Management				
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	9 Month	9 Month
2	Current Ratio	1.5 - 2:1	2.72	4.82
Liability Management				
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	0%	1%
2	Debt (Total Borrowings) / Revenue	45%	45%	36%
FINANCIAL PERFORMANCE				
Efficiency				
1	Net Operating Surplus Margin	= or > 0%	51%	21%
2	Net Surplus /Deficit Electricity	0% - 15%	N/A	N/A
3	Net Surplus /Deficit Water	= or > 0%	N/A	N/A
4	Net Surplus /Deficit Refuse	= or > 0%	93%	25%
Revenue Management				
1	Growth in Number of Active Consumer Accounts	None	11%	42%
2	Revenue Growth (%)	= CPI	128%	1%
3	Revenue Growth (%) - Excluding capital grants	= CPI	143%	7%
Expenditure Management				
1	Creditors Payment Period (Trade Creditors)	30 days	121 days	76 days
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%	61%	18%
3	Remuneration as % of Total Operating Expenditure	25% - 40%	35%	38%
4	Contracted Services % of Total Operating Expenditure	2% - 5%	11%	28%

Ratio Analysis Report			Restated	Audited
		Norm	2017	2018
Grant Dependency				
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	163%	247%
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	163%	247%
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	84%	50%
BUDGET IMPLEMENTATION				
1	Capital Expenditure Budget Implementation Indicator	95% - 100%	98%	74%
2	Operating Expenditure Budget Implementation Indicator	95% - 100%	86%	90%
3	Operating Revenue Budget Implementation Indicator	95% - 100%	151%	97%
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	95%	116%

UNAUTHORIZED EXPENDITURE

Unauthorized expenditure means: Unauthorized expenditure is expenditure that has not been budgeted, expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003)

All expenditure relating to unauthorized expenditure is recognized as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

The municipality did not incur any unauthorized expenditure during the year.

IRREGULAR EXPENDITURE

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No 32 of 2000), or is in contravention of the Municipality's supply chain management policies as deemed by the Accounting Officer. Irregular expenditure excludes unauthorized expenditure.

Irregular expenditure is accounted for as an expense in the Statement of Financial Performance in the period it occurred and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

Irregular expenditure	2017	2016
Opening balance	2,750,284	22,663,123

Add: Irregular Expenditure - prior year inherited from Erst while Vulamehlo Municipality	103,425,303	-
Less: Amounts irregular expenditure for the year	-	(22,663,123)
Add : Amounts not recoverable (not condoned)	48,058,859	2,750,284
	154,234,446	2,750,284

FRUITLESS & WASTEFUL EXPENDITURE

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognized as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

	2017	2016
Fruitless and wasteful expenditure		
Opening Balance	-	134,459
Written Off by Council	-	(134,459)
Amount incurred during the year	15,318	-
	15,318	-

Fruitless and Wasteful expenditure for the 2016/2017 financial year relates to interest on overdue accounts.

C.10. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.10.1 BATHO PELE POLICY AND PROCEDURE MANUAL; SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service.

The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

Umdoni Municipality will develop a Batho Pele Policy and Procedure Manual in the 2019/2020 financial year which will be implemented and the following terms are used in the Draft policy, defined as such:

Clients/Citizens/Customers/Stakeholders: These are members of the community who receive services from ULM or have a vested interested in the delivery of services to the communities.

Service Delivery Charter: This is a statement of intent made by the municipality to the recipient of its services.

Service Delivery Improvement Plan: This is a plan that Umdoni has developed and adopted. This plan identifies 4 (four) services to be improved and those are:

- Street Sweeping in Umzinto CBD
- Roads Maintenance
- Street Naming
- Customer Care

The plan is currently under implementation and has a programme of action to be implemented in line with the municipal IDP.

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is striving to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community though IDP Rep Forums, newspapers, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has established customer care unit and has budgeted to conduct a Customer satisfaction survey in 2019/2020 financial year to rate municipal or customer care services. Complaints management system has been established with a complaints management register updated on a weekly basis and reported on at MANCO, Portfolio Committee & Council.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate is providing services to the people.
Customer Impact: The Municipality, using the Service Delivery and Budget Implementation Plan, regularly measures performance through Quarterly, Mid-Year and Annual Performance Reports. This is communicated with all relevant stakeholders. The municipality also has a complaints management system.

Leadership and Strategic Direction: The municipality ensure Good leadership skills on a regular basis. It also holds annual strategic planning session's where after the strategic report will be produced presented to all stakeholders and tabled to Council for adoption and implementation through the IDP processes. Our leaders are well invested with all pieces of legislation that governs the local government and they understand the criticality of the municipality achieving its objectives through clearly set visions, missions, values and strategies. These are also aligned with the Organizational Performance.

C.10.2 EXTENDED PUBLIC WORKS PROGRAMME

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with Department of Public Works in an attempt to improve our reporting and increase our funding to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

C.10.3 INTERGOVERNMENTAL RELATIONS (IGR)

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Umdoni Municipal Area.

The municipality delegated officials and Councillors to the following forums:

Table 60: Involvement in IGR Structures

Forum	Frequency	Responsibility
Premiers coordinating forum	Quarterly	Municipal Manager/Mayor
Provincial and District Municipal Manager's Forum	Quarterly	Municipal Manager/Mayor
MuniMeC	Quarterly	Municipal Manager/ Mayor
District Development and Planning Forum	Quarterly	General manager Planning and Development/IDP Manager/Senior Town Planner
Local economic development forum	Quarterly	General Manager Planning and Development LED
Disaster Management Forum	Quarterly	Fire and Disaster
Provincial Planning Law Forum	Quarterly	General Manager Planning and Development/IDP Manager/Senior Town Planner
Asset Management Forum	Quarterly	CFO/manager Budget
SCM Forum	Quarterly	CFO/manager SCM
Property Rates Forum	Quarterly	CFO/Manager Income
Provincial CFO,s Forum	Quarterly	CFO

C.10.4 MUNICIPAL STRUCTURES

Ward Committees

Section 152 of the Constitution places the participation of communities at the centre of service delivery and other matters of Local Government, the Municipal Structures Act, and (Act 117 of 1998). Municipal Systems Act, (Act 32 of 2000) provides the legislative framework for the establishment of Ward Committees within the municipality and its area of jurisdiction. Ward Committees were introduced in municipalities as community structures to play a critical role in linking and informing the municipality about the needs, potentials and challenges of the communities.

ESTABLISHMENT OF WARD COMMITTEES

Notice was given in terms of Chapter 4 of the Local Government Municipal Systems Act 32 of 2000 and Part 4 of Chapter 4 of the Municipal Structures Act. Act 117 of 1998 for the established of Ward Committees in all Wards that fall within the jurisdiction of Umdoni. A Ward Committee was established for each Ward in the Municipality. Umdoni is sub-divided into ten Wards comprising of Rural and Urban components. To enable Ward Committees to perform their functions and exercise their powers effectively, a fully equipped office was allocated for the Ward Secretariat to perform his/her duties. The provisions of these facilities are to ensure that the Ward Committee's duties are

performed in an efficient and effective manner. A Ward Committee Official is available at the office to offer support and assist administratively were necessary.

Composition of Ward Committees

A Ward Committee consists of the Councillor representing that Ward in the Council, who must also be the Chairperson of the Committee; and not more than 10 other persons. When electing members, the following is taken into account as follows: -

Women must be equitably represented in a Ward Committee

Diversity of interests in the Ward to be represented

Gender equity may be pursued by ensuring an even spread of men and women on a Ward Committee.

Frequency of Ward Committee Meetings

In accordance with the Ward Committee Policy Ward Committees must meet at least once every quarter. Extra-ordinary meetings may be convened as and when the Committee deems it necessary. An annual schedule of meetings is circulated to all Ward Committees in preparation for forthcoming meetings. Due to the Local Government Elections that took place in the first quarter, no meetings were convened during this period

IDP Representative Forum

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. This forum represents all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process. It must be noted however that the municipality is still experiencing challenges due none attendance of some of the Sector Departments.

The proposed composition of the IDP RF is as follows:

EXCO members;

Councillors;

Traditional leaders;

Ward Committee Chairpersons;

Ward Committee Members;

Senior Municipal Officials;

Stakeholder representatives of organised groups;

Advocates of unorganised groups;

Resource persons;

Other community representatives;

National and Provincial Departments regional representatives;

NGO’s; and

Parastatal organizations

Executive Committee (EXCO)

The Executive Committee meets once on a monthly basis. All the meetings are open to the public. His worship the Mayor: Cllr TW Dube is the Chairperson of the Executive Committee, the Committee also comprises the following Councillors: Deputy Mayor: Cllr ST Khathi, Speaker: Cllr N Mpanza-Mngadi, Cllr SSI Khwela, Cllr NP Mpanza, Cllr BC Mngadi, Cllr EV Baptie and Cllr S Mzelemu. The EXCO has delegated powers to functions of the municipality except for Approval of the Budget, IDP, PMS, raising of tariffs, approval of policies and bylaws and appointment of Managers directly accountable to the Municipal Manager.

Council

Umdoni Municipal Council consists of 37 Councillors, eight of which are full time Councillors. Council is responsible for the approval of the Approval of the Budget, IDP, PMS, raising of tariffs, approval of policies and bylaws and appointment of Managers directly accountable to the Municipal Manager.

IDP Steering Committee

The municipality was using MANCO as its steering committee whereby a standing item was submitted on IDP, however this has partially worked to further enhance this, a separate steering committee needs to be established over and above this measure.

As the IDP Steering Committee has not been operational and it is our intention to revitalize it during the inception of the IDP preparation process in this financial year. The IDP SC will act as a support to the IDP Representative Forum, making technical decisions and inputs, to the Municipal Manager and the IDP Manager. This IDP SC, as well as the Representative Forum will be reconstituted for the IDP preparation process. The IDP SC will be chaired by the Municipal Manager and in his absence, by the IDP Manager. Secretariat will be provided by the IDP Manager. Members of the IDP SC will comprise of the Top Management, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit. The IDP will remain a standing item at MANCO.

Municipal Public Accounts (MPAC)

Umdoni Municipality established the following committees: - Planning, Development, Infrastructure and Housing, Finance, Community Services, Corporate Governance and MPAC in line with Section 79 of the Municipal Structures Act.

The main role of these committees is to play an oversight function on any administrative matters and make recommendations to Council. The committees assist both administrative and political leadership to make informed decisions and deal with matters objectively and transparently

Audit and Performance Audit Committee

The various pieces of legislation for South Africa requires the establishment of an Audit Committee, with its roles and responsibilities clearly defined within a written terms of reference.

The Local Government Municipal Planning and Performance Regulations 2001 require a municipality to appoint, as an integral part of its mechanisms, systems and processes for auditing results of performance measurements a Performance Audit Committee.

The Municipality considered appropriate in terms of economy, efficiency and effectiveness to consolidate the functions of the aforementioned committees and establish an Audit and Performance Audit Committee (PAC). The PAC is the shared amongst local municipality of the Ugu District Municipality. Municipality's PAC consists of four members with different areas of expertise. The committee meets quarterly.

The PAC is an independent advisory committee appointed by Council to create a channel of communication between Council, management and the auditors both internal and external. It provides a forum for discussing accounting practices, business risk control issues and performance management. This Committee reports directly to Council.

The primary objective of this committee is to advise the municipal Council, the political office –bearers, the accounting officer and the management staff of the municipality on matters relating to:

Internal financial control

The Safeguarding of assets

The maintenance of an adequate control environment and systems of internal control

The successful implementation of the council's risk management Strategy and effective operation of risk management processes

The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards

Effective corporate governance

The effectiveness of the municipality's performance management system in ensuring the achievements of objectives set as per the Municipality's IDP.

Any other issues referred to it by the municipality.

The detailed Internal Audit Chapter which clearly defined the roles and responsibilities, composition of the committee as well as meetings has been adopted.

STATUS OF MUNICIPAL POLICIES

The Municipality has developed and adopted a number sector plans, some sector plans are being developed and require funding to be secured.

Internal Policies

Table 61: Status of Municipal Policies

POLICIES	COMMENTS/ PROGRESS
Supply Chain Management Policy	Completed
Indigent Policy	Completed
Risk Assessment Plan	Completed
Employment Equity Plan	Under Review
Skill Development Plan	Not Complete
Fleet Management Policy	Under Review
Employment Equity Plan	Not Complete
Financial Plan	Annexure
Communication Plan	Not Completed
IDP Process Plan	Completed
Comprehensive Infrastructure Plan	Completed
Speed Humps Policy	Not Complete
Rates Policy	Completed
Petty Cash Policy	Completed
Acting appointments Policy	Under Review
Housing Allocation Policy	Completed
Policy on the Use of Beaches	Completed
Policy on the Use of Community Facilities	Completed
Municipal Youth Development Policy Framework	Completed
Recruitment and Selection Policy & Procedure	Under Review
Overtime Policy	Completed
Study Leave	Completed
Telephone Policy	Completed
Council car wash Procedure	Completed
Mobile Signage Policy	Completed
Fraud Prevention Policy	Completed
Policy for placement of permanent poster placeholders	Completed
Policy on attendance, Punctuality and Official working Hours	Completed
Appointment of temporary employees	Policy approved but require reviewing
Cell phone Policy	Policy approved but require reviewing

Learnership Procedures & Guidelines	Policy approved but require reviewing
Credit Control and Debt Collection Policy	Policy approved but require reviewing
Procurement Procedures	Policy approved but require reviewing
Attraction and Retention Policy	Policy Drafted but not approved
Cash Management and Investment Policy	Policy Drafted but not approved
Policy on Leases, Contracts & Agreements	Policy Drafted but not approved
Tariff Policy	Policy Drafted but not approved
Acting allowances Policy & Procedures	Under Review
Policy on Attendance at Conferences & Workshops - Int. Travel (Incl Cllrs)	Approved
Disciplinary & Grievance Policy & Procedures	Approved
Exit & Termination Policy & Procedure	Approved
HIV & AIDS Policy	Approved
Induction & Orientation Policy & Procedure	Approved
Leave Policy	Approved
Job Evaluation Policy	Approved
Placement Policy	Approved
Remuneration Policy	Approved
Human Resources Management Policy	Under Review
Job Description	Approved
Bed & Breakfast Policy	Approved
Encroachment Policy	Approved
Policy on Relaxation of Building Lines	Approved
Budget Policy	Approved
Internet & E-mail Policy	Approved
Grant In Aid Policy	Approved
Policy on the Use of Shipping Containers : Umdoni Municipality's Jurisdiction	Approved
Performance Management and Development Policy/Manual	Approved
Ward Committee Policy & Procedure	Approved
Occupational Health and Safety Policy	Under Review
Internal Audit Charter	Approved
Directional Signage Policy	Approved
Policy for Placement of Banners	Approved
Signage ByLaws	Approved
Assets Management Policy	Approved
Credit Card Policy	Approved

EEDBS Policy	Approved
Policy on prevention of re-emergence of slums and land protection	Approved
Right Sizing Policy- Gandhinagar	Approved

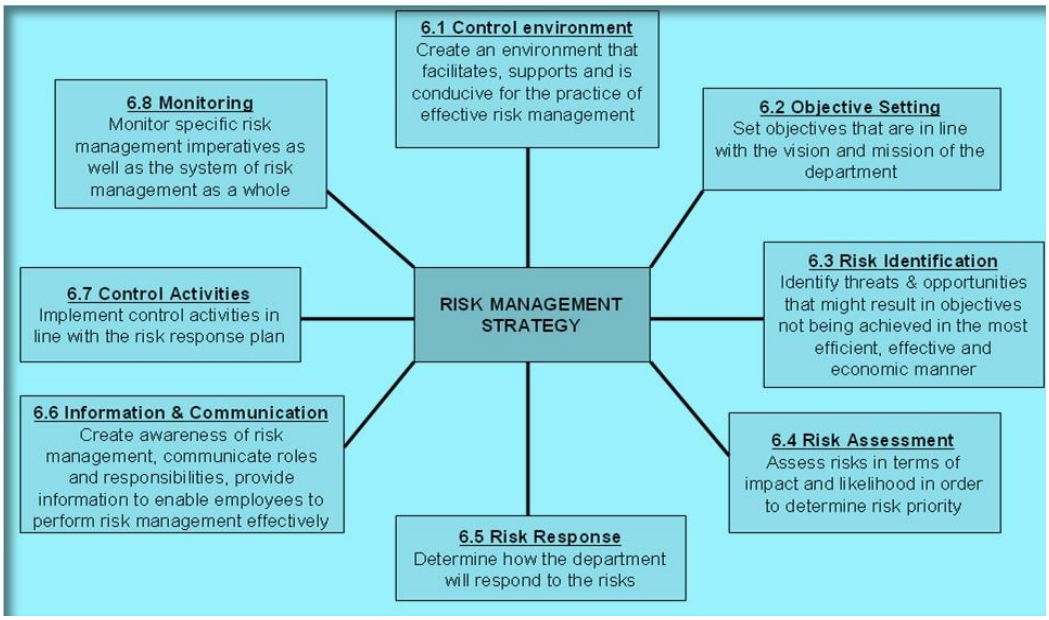
C.10.5 MUNICIPAL RISK MANAGEENT

A risk-based audit plan which spans over three-year period has been adopted by Council. Subsequent to an annual revision of the Risk assessment register, an Annual Internal Audit Plan is collated. Risk management is prevalent and rife with salient challenges which are not unique to the Umdoni environment.

Risk is addressed in the categories of Operational; Strategic; Informational; Financial; Legislative and Reputational/Social and is monitored on a low, medium and high rating scale.

Risk Management Committee (RMC) has been established. The Annual Internal Audit Plan for Financial Year 2016-17 will be primarily informed by the Risk Profiling process. To date a Risk Management Committee as per regulations has been established by the municipality. Council has adopted a phased-in approach herein. The Risk Profiling Register has been reviewed by management with a support role by Representatives from Provincial Treasury.

Figure 37: Elements Underpinning Risk Management



C.10.6 PUBLIC PARTICIPATION ANALYSIS

The municipality does not have a separate community participation strategy but does however have a Draft Communication strategy. The municipality also has community participation programmes, such as:

Mayoral Izimbizo – these took place in the second quarter of the financial year

IDP/Budget Roadshows – these take place in the third quarter of a financial year and are done in collaboration with the district municipality

Customer Care vehicle – this service is new to the municipality and the first of its kind in the district where the municipality goes to the people in trying to assess their needs utilising a specialized vehicle and in doing so working together with other departments that offer social services to our communities. The targeted communities are those communities living in poverty stricken areas and those that have difficulty in accessing government services and information. The theme of the programme is “taking services closer to the people”.

During the review process of the IDP and particularly the public participation process it became apparent that approximately 50% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are also limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of such resources.

The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department’s policies and programmes when developing its own policies and strategies. For this reason, it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

Table 61: Good Governance SWOT Analysis

STRENGTH	WEAKNESS
Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc. Communicate through website and media informing the stakeholders about the activities of the institution. Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc. Use of website for information update like notices; adverts; and other municipal documents Updated risk register Unqualified audit opinion Functional portfolio committees that perform an oversight function. Functional ward committees	Strikes Limited financial constraints Failure to obtain a clean audit report from the Auditor General. Legislative compliance. ineffective media interaction lack of public confidence and good media coverage
OPPORTUNITY	**THREATS**

Support from national and provincial government. Communicate through various forums like Mms' forum; CFOs' forum etc. Recycling of waste Mobilization of media houses Automated PMS Paperless system for issuing of agendas through emails, document management system	Demotivated Staff Constant changes in local government legislation and policies. Slow pace of service delivery which may spark service delivery protests.

SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES

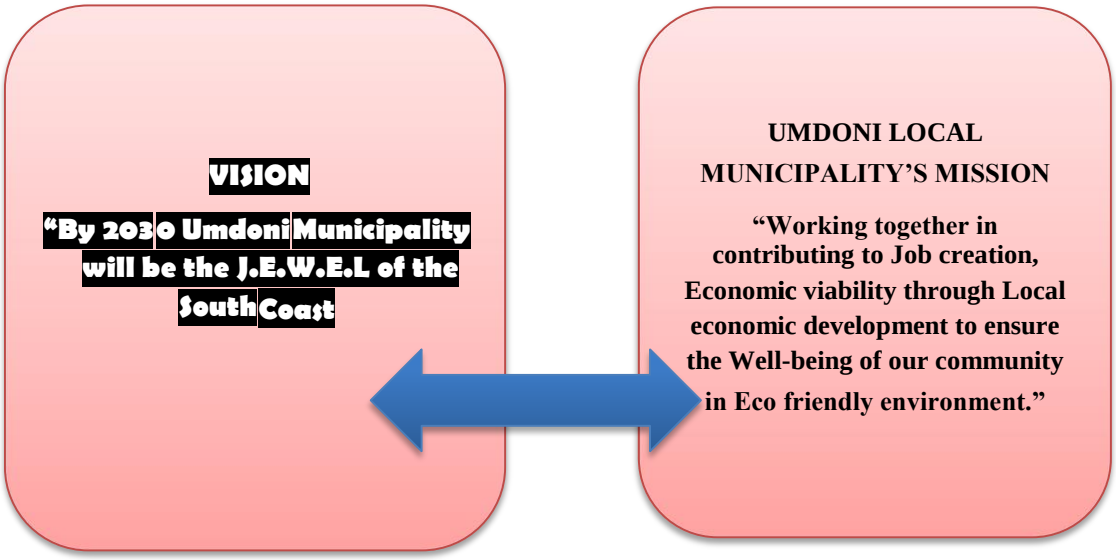
Strategic Planning is a critical component of the long term sustainable management of a municipality. Umdoni Municipality has already compiled a 5-year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. This 2019-2020 IDP endeavours to take stock of the performance in terms of the targets which the Council has set for itself and affirms that the municipality is still on track with its commitment to improve the livelihoods of the people in the Umdoni Municipal Area. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

- The annual budget of the municipality;
- The budgets and investment programmes of all provincial and national sector departments;
- The business plans of the municipality;
- Land-use management decisions;
- Economic promotion measures;
- The municipality's organisational set-up and management systems; and
- The monitoring and performance management system.

The municipality is at the coal face of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics. It is important that the implementation of projects and programmes by other spheres of government should reflect the changes in local conditions and their planning processes need to be linked to the IDP review of Umdoni Municipality. It is envisaged that the IDP will form the building blocks for achieving this long term vision.

D.1. VISION & MISSON

Umdoni Municipality is committed to bridging the gap between the extremely rich and the extremely poor and that could not be better expressed in the Municipality's



D.3. VALUES

Value	Value Statement
Integrity	Display a level of unquestionable honesty and ethics
Responsiveness	Work to improve the quality of life for all our communities
Dedicated	Be Loyal and committed public servants
Efficiency	Ensure all actions are adding value to seamless service delivery
Human Dignity	Show profound respect and observance to human rights of all our c Communities
Accountability	Be transparent and open about all our actions

Having reviewed the development priorities, objectives and in some cases strategies: and exercise in agreeing to the priorities and then prioritising the priorities. Each participant had two priorities they could indicate under any national key performance area. Then each participant was given two stickers to vote. The votes were then counted and following logic of the most votes would be the highest priority: the following results were obtained and it was agreed:



KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT PGDS:
Human Resource Development and Policy and Governance

OUTCOME 9: Differentiated Approach to Municipal Financing, Planning and Support

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT **Priority: Human Resources, Information Technology, Performance Management**							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Organogram	Reviewed and Adopted Organogram by 30 June 2020	Date reviewed and adopted organogram	Review and Adopt Organogram by 30 June 2020	Corporate Services	R0
MTO2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Recruitment & Selection	Reviewed, Adopted and implemented Recruitment & Selection Policy by 30 June 2020	Date reviewed, adopted and implemented Recruitment & Selection Policy	Review, Adopt and implement Recruitment & Selection Policy by 30 June 2020	Corporate Services	R0
MTO3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Organizational Development	Conducted Work Study Assessment by 30 June 2020	Date Work Study Assessment conducted	Conduct Work Study Assessment by 30 June 2020	Corporate Services	R0
MTO4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Recruitment & Selection	Developed, Adopted and implemented Internship Policy by 30 September 2019	Date Internship Policy Developed, Adopted and implemented	Develop, Adopt and implement Internship Policy by 30 September 2019	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Recruitment & Selection	Developed and implemented an annual plan for the advertising of internship programmes	Date annual plan for the advertising of internship programmes developed and implemented	Develop and implement annual plan for the advertising of internship programmes by 30 July 2019	Corporate Services	R0
MTO6	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Skills Development	Developed, Adopted and implemented Skills Development Policy for Councillors and Employees	Date Skills Development Policy for Councillors and Employees developed, adopted and implemented	Develop, Adopt and implement Skills Development Policy for Councillors & Employees by 30 June 2020	Corporate Services	R0
MTO7	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Skills Development	Established Skills development committee and convened 4 meetings by 30 June 2020	Number of Skills Development Committee Convened	Establish Skills Development Committee and convene 4 meetings by 30 June 2020	Corporate Services	R0
MTO8	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Skills Development	Reviewed, Adopted and Implemented Work Place Skills Plan by 30 June 2020	Date Work Place Skills Plan reviewed, adopted and implemented	Review, Adopt and Implement Work Place Skills Plan by 30 June 2020	Corporate Services	R0
MTO9	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Recruitment & Selection	Reviewed, Adopted and implement Acting Policy by 30 June 2020	Date Acting Policy reviewed, adopted and implemented	Review, Adopted and implemented Acting Policy by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO10	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Human Resource Development	Developed, Adopted and implemented HR Strategy and Plan by 30 March 2020	Date HR Strategy and Plan Developed ,Adopted and implemented	Develop, Adopt and implemented HR Strategy & Plan by 30 June 2020	Corporate Services	R0
MTO11	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Overtime Management	Developed, Adopted and implemented Overtime Policy by 30 September 2019	Date Overtime Policy Developed, Adopted and implemented	Develop, Adopt and implement Overtime Policy by 30 September 2019	Corporate Services	R0
MTO12	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Performance Management System	Developed, Adopted and implemented Individual Performance Management Policy by 30 July 2019	Date Individual Performance Management Policy developed, adopted and implemented	Develop, Adopt and implement Individual Performance Management Policy by 30 July 2019	Corporate Services	R0
MTO13	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Performance Management System	Developed, Adopted and implemented Reward & Incentive Policy for Performance Rewards by 30 June 2020	Date Reward & Incentive Policy for Performance Rewards Developed, Adopted and implemented	Develop, Adopt and implement Reward & Incentive Policy for Performance Rewards by 30 June 2020	Corporate Services	R0
MTO14	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and	Performance Management System	Cascaded Performance Management to all line managers and supervisors by 30 August 2019	Date Performance Management Cascaded to line managers and supervisors	Cascade Performance Management to line managers and supervisors by 30 August 2019	All Departments	R1 000 000

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	achievement of service delivery targets						
MTO15	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Employment Equity	Developed, Adopted and implemented Employment Equity Plan by 30 September 2019	Date Employment Equity Plan developed, adopted and implemented	Develop, Adopt and implement Employment Equity Plan by 30 September 2019	Corporate Services	R0
MTO16	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Labour Relations	Trained Line Managers and Supervisors on Disciplinary and Grievance Resolution processes by 30 September 2019	Date Line Managers and Supervisors trained on Disciplinary and Grievance Resolution processes by 30 September 2019	Train Line Managers on Disciplinary & Grievance resolution processes by 30 September 2019	Corporate Services	R0
MTO17	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Labour Relations	Convened 4 LLF subcommittees at Departmental level by 30 June 2020	Number of LLF Subcommittees convened	Convene 4 LLF Subcommittees by 30 June 2020	Corporate Services	R0
MTO18	To ensure implementation of employee wellness programmes that will optimize service delivery to communities	Employee Wellness Programme	Conducted 4 Medical Check-ups for staff by 30 June 2020	Number of Medical Check-Ups conducted	Conduct 4 Medical Check-Ups by 30 June 2020	Corporate Services	R122 325
MTO19	To ensure implementation of employee wellness programmes that will optimize service delivery to communities	Employee Wellness Programme	Conducted 4 Employee Health & Wellness awareness campaigns by 30 June 2020	Number of employee health and wellness Awareness campaigns conducted	Conduct 4 Employee Health & Wellness Awareness Campaigns by 30 June	Corporate Services	R874 650
MTO20	To improve HR Policy Framework that is in line with the IDP and	Occupational Health & Safety	Developed, Adopted and implemented	Date Occupational Health & Safety Policy developed,	Develop, Adopt and implement Occupational Health	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	legislation and to ensure alignment of Organizational skills with the Organogram		Occupational Health & Safety Policy	adopted and implemented	& Safety Policy by 30 June 2020		
MTO21	To ensure the implementation & Compliance to the Occupation Health & Safety Policy that is in line with relevant legislation	Occupational Health and Safety	Revived Health & Safety Committee and convened 4 meetings annually by 30 June 2020	Number of health and safety committee meetings convened annually	Convene 4 Health & Safety Committee meetings annually by 30 June 2020	Corporate Services	R0
MTO22	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Change Management	Developed Change Management Standard Operating Procedure by 30 December 2019	Date Change Management Standard Operating Procedure Developed	Develop Change Management Standard Operating Procedure by 30 December 2019	Corporate Services	R0
MTO23	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Developed Standard Operating Procedure for the uploading of information on Municipal Website by 30 September 2019	Date Standard Operating Procedure for the uploading of information on Municipal Website developed	Develop Standard Operating Procedure for the uploading of information on Municipal Website by 30 September 2019	Corporate Services	R0
MTO24	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time	Information and Communication Technology	Developed Standard Operating Procedure for System Review 30 September 2019	Date Standard Operating Procedure for System Review Developed	Develop Standard Operating Procedure for System Review by 30 September 2019	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	management and increase service delivery and achievement of Performance targets						
MTO25	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Developed Back-Up and Restoration Standard Operating Procedure by 30 September 2019	Date Back-Up and Restoration Standard Operating Procedure developed	Develop Back-Up and Restoration Standard Operating Procedure by 30 September 2019	Corporate Services	R0
MTO26	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Developed ICT Equipment Maintenance Standard Operating Procedure by 30 December 2019	Date Equipment Maintenance Standard Operating Procedure Developed	Develop ICT Equipment Maintenance Standard Operating Procedure by 30 December 2019	Corporate Services	R0
MTO27	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and implement ICT Policy by 30 June 2020	Date ICT Policy reviewed, Adopted and implemented	Review, Adopt and implement ICT Policy by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO28	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and implement ICT Strategy by 30 June 2020	Date ICT Strategy reviewed, Adopted and implemented	Review, Adopt and implement ICT Strategy by 30 June 2020	Corporate Services	R0
MTO29	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and implemented ICT Framework by 30 June 2020	Date ICT Framework reviewed, Adopted and implemented	Review, Adopt and implement ICT Framework by 30 June 2020	Corporate Services	R0
MTO30	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and implemented ICT Management Plan by 30 June 2020	Date ICT Management Plan reviewed, Adopted and implemented	Review, Adopt and implement ICT Management Plan by 30 June 2020	Corporate Services	R1 467 725
MTO31	To establish an efficient and effective ICT System unit within Umdoni which is compliant,	Information and Communication Technology	Reviewed, Adopted and implemented ICT Help Desk Plan by 30 June 2020	Date ICT Help Desk Plan reviewed, Adopted and implemented	Review, Adopt and implemented ICT Help Desk Plan by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets						
MTO32	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Developed Help Desk Standard Operating Procedure by 30 September 2019	Date Help Desk Standard Operating Procedure developed	Develop Help Desk Standard Operating Procedure by 30 September 2019	Corporate Services	R0
MTO33	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and Implemented ICT Internet Policy by 30 June 2020	Date ICT Internet Policy reviewed, Adopted and implemented	Review, Adopt and implement ICT Internet Policy by 30 June 2020	Corporate Services	R0
MTO34	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and	Information and Communication Technology	Reviewed, Adopted and implement ICT Back-Up Policy by 30 June 2020	Date ICT Back-Up Policy reviewed, Adopted and implemented	Review, Adopt and implement ICT Back-Up Policy by 30 June 2020	Corporate Services	R190 000

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	increase service delivery and achievement of Performance targets						
MTO35	To establish an efficient and effective ICT System unit within Umdoni which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery and achievement of Performance targets	Information and Communication Technology	Reviewed, Adopted and implemented ICT Account Review Policy by 30 June 2020	Date ICT Account Review Policy reviewed, Adopted and implemented	Review, Adopt and implement ICT Account Review Policy by 30 June 2020	Corporate Services	R0
MTO36	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Developed, Adopted and Implemented Security Management Policy by 30 June 2020	Date Security Management Policy developed, adopted and implemented	Develop, Adopt and Implement Security Management Policy by 30 June 2020	Corporate Services	R0
MTO37	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Developed, Adopted and Implemented Security Management Plan by 30 June 2020	Date Security Management Plan developed, adopted and implemented	Develop, Adopt and Implement Security Management Plan by 30 June 2020	Corporate Services	R0
MTO38	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Security Management	Developed and implemented Security Management Standard Operating Procedures by 30 June 2020	Date Security Management Standard Operating procedures developed and implemented	Develop and Implement Security Management Standard Operating Procedures by 30 June 2020	Corporate Services	R0
MTO39	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Developed, Adopted and Implemented Records Management Policy by 30 June 2020	Date Records Management Policy developed, adopted and implemented	Develop, Adopt and Implement Records Management Policy by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO40	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Developed and implemented Records Management Standard Operating Procedures by 30 June 2020	Date Records Management Standard Operating procedures developed and implemented	Develop and Implement Records Management Standard Operating Procedures by 30 June 2020	Corporate Services	R0
MTO41	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Developed and Implemented File Plan by 30 June 2020	Date File Plan Developed and Implemented	Develop and Implement File Plan by 30 June 2020	Corporate Services	R0
MTO42	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Developed, Adopted and Implemented Archiving Policy by 30 June 2020	Date Archiving Policy developed, adopted and implemented	Develop, Adopt and Implement Archiving Policy by 30 June 2020	Corporate Services	R0
MTO43	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Records Management	Developed and implemented Archiving Standard Operating Procedures by 30 June 2020	Date Archiving Standard Operating procedures developed and implemented	Develop and Implement Archiving Standard Operating Procedures by 30 June 2020	Corporate Services	R0
MTO44	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance & Administration	Developed, Adopted and Implemented Governance Framework by 30 June 2020	Date Governance Framework Developed, Adopted and implemented	Develop, Adopt and Implement Governance Framework by 30 June 2020	Corporate Services	R0
MTO45	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Occupational Health & Safety	Developed and Adopted Evacuation Policy and Plan by 30 June 2020	Date Evacuation Policy Developed and Adopted	Develop and Adopt Evacuation Policy and Plan by 30 June 2020	Corporate Services	R0
MTO46	To ensure effective and efficient administrative processes that enable	Occupational Health & Safety	Developed Evacuation Standard Operating	Date Evacuation Standard Operating	Develop Evacuation Standard Operating	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	delivery of services to our communities		Procedures by 30 June 2020	procedures developed	Procedures by 30 June 2020		
MTO47	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Buildings Maintenance	Developed, Adopted and implemented Building Maintenance Policy by 30 June 2020	Date Building Maintenance Policy Developed, Adopted and implemented	Develop, Adopt and implement Building Maintenance Policy by 30 June 2020	Corporate Services	R0
MTO48	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Buildings Maintenance	Developed and Implemented Building Maintenance Plan by 30 June 2020	Date Building Maintenance Developed and implemented	Develop and Implement Building Maintenance Plan by 30 June 2020	Corporate Services	R2 500 000
MTO49	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Office Management	Developed and implemented Allocation of Offices Standard Operating Procedure by 30 June 2020	Date Allocation of Offices Standard Operating Procedures Developed and implemented	Develop and Implement Allocation of Offices Standard Operating Procedure by 30 June 2020	Corporate Services	R0
MTO50	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Standardized Council Committees Agendas by 30 July 2019	Date Council Committees Agendas standardized	Standardize Council Committees Agendas by 30 June 2020	Corporate Services	R0
MTO51	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Governance and Administration	Conducted 4 Quarterly Assessment Reports on compliance to Rules and Orders by 30 June 2020	Number of Quarterly Assessment Reports on compliance to Rules and Orders conducted	Conduct 4 Quarterly Assessment Reports on Compliance to Rules and Orders by 30 June 2020	Corporate Services	R0
MTO52	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Developed, Adopted and Implemented Fleet Management Policy by 30 June 2020	Date Fleet Management Policy developed, adopted and implemented	Develop, Adopt and Implement Fleet Management Policy by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO53	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Developed, Adopted and Implemented Fleet Management Plan by 30 June 2020	Date Fleet Management Plan developed, adopted and implemented	Develop, Adopt and Implement Fleet Management Plan by 30 June 2020	Corporate Services	R0
MTO54	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Developed and Adopted Fleet Replacement Plan by 30 June 2020	Date Fleet Replacement Plan Developed and Adopted	Develop and Adopt Fleet Replacement Plan by 30 June 2020	Corporate Services	R2 581 876
MTO55	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Developed and Adopted Fleet Disposal Plan by 30 June 2020	Date Fleet Disposal Plan Developed and Adopted	Develop and Adopt Fleet Disposal Plan by 30 June 2020	Corporate Services	R0
MTO56	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Developed and Implemented Fleet Licence Disk Renewal Plan by 30 June 2020	Date Fleet Licence Disk Renewal Plan Developed and implemented	Developed and Implemented Fleet Licence Disk Renewal Plan by 30 June 2020	Corporate Services	R12 213
MTO57	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Fleet Management	Convened 4 Fleet Management Committee meetings by 30 June 2020	Number of Fleet Management Committee meetings convened	Convene 4 Fleet Management Committee Meetings by 30 June 2020	Corporate Services	R0
MTO58	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Conducted an assessment & Plan of all Municipal Owned properties by 30 June 2020	Date Assessment & Plan of all Municipal Owned Properties conducted	Conduct an assessment & develop a plan for all municipal owned properties by 30 June 2020	Corporate Services	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
MTO59	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Reviewed municipal leases and investigated registration of 99 year leases with the Deeds Office by 30 June 2020	Date municipal leases reviewed and investigated registration of 99 year leases with Deeds Office	Review municipal leases and investigate registration of 99 year leases with the Deeds Office by 30 June 2020	Corporate Services	R0
MTO60	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Municipal Properties	Regularized renewal/new leases with the municipality by 30 June 2020	Date renewal/new leases with the municipality regularized	Regularized renewal/new leases with the municipality by 30 June 2020	Corporate Services	R0
MTO61	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Managed and updated litigation register by 30 June 2020	Date litigation register managed and updated	Manage and update Litigation Register by 30 June 2020	Corporate Services	R1 481 256
MTO62	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Compliance Management	Managed and updated Compliance Register and report on a quarterly basis by 30 June 2020	Date Compliance register managed, updated and reported on by 30 June 2020	Manage and Update Compliance Register and report quarterly by 30 June 2020	Corporate Services	R0
MTO63	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Service Level Agreements	Drafted and Vetted any agreements within 2 weeks of receipt of agreement by 30 June 2020	Agreements drafted and vetted within 2 weeks of receipt	Draft and Vett any agreements within 2 weeks of receipt of agreement by 30 June 2020	Corporate Services	R0
MTO64	To effective and efficient internal and external communication	Develop and Implement Promotion of Access to Information Act (PAIA) Manual	Developed and Implemented the PAIA Manual by 30 June 2020	Date PAIA Manual Developed and implemented	Develop and Implement the PAIA Manual by 30 June 2020	Corporate Services	R0
MTO65	To ensure an effective and efficient performance management culture	Performance Management System	Reviewed and Adopted Performance Management	Date Performance Management Framework reviewed and adopted	Review and Adopt Performance Management	OMM	R0

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Priority: Human Resources, Information Technology, Performance Management							
GOAL:	**Effectiveness and efficiency of Human Resource, IT, PMS and Communication**						
IDP Ref	**Strategic Objective**	**Strategies/ Input**	**Measurable Objective/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Budget**
	that within the Municipality that enhances accountability, time management and achievement of service delivery targets		Framework by 30 July 2019		Framework by 30 July 2019		
MTO66	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Draft and Conclude Sec 56 & 57 Performance Agreements	Drafted and Concluded Sec 56 & 57 Performance Agreements by 30 July 2019	Date Performance Agreements Drafted and Concluded	Draft and Conclude Performance Agreements for Sec 56 & 57 by 30 July 2019	OMM	R0
MTO67	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Performance Management Quarterly Reviews	Conduct quarterly Performance reviews for S56 & 57 with EXCO by 30 June 2020	Number of Quarterly Performance reviews for Sec 56 & 57 Conducted with EXCO	Conduct 3 Quarterly Performance reviews for Sec 56 & 57 with EXCO by 30 June 2020	OMM	R0
MTO68	To ensure an effective and efficient performance management culture that within the Municipality that enhances accountability, time management and achievement of service delivery targets	Develop Annual Performance Report and Submit to Council, AG, Treasury and MEC	Developed Annual Report and Submitted to Council, AG, Treasury and MEC by 30 August 2019	Date Annual Performance Report developed and submitted to Council, AG, Treasury and MEC	Develop Annual Report and Submit to Council, AG, Treasury and MEC by 30 August 2019	OMM	R0

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
BSD1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrification	Electrified (250) Households by 30 June 2020	Number of households electrified	Electrify (250) Households by 30 June 2020	Technical Services	R10 000 000
BSD2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrification	Installed infills in households by 30 June 2020	Date infills installed in households	Install Infills in households by 30 June 2020	Technical Services	R5 000 000
BSD3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Alternative Energy	Distributed Ethanol Gel once a month to Households by 30 June 2020	Number of times Ethanol Gel distributed a month to Households	Distribute Ethanol Gel once a month to Households by 30 June 2020	Technical Services	R525 000
BSD4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured 1 Water Tankers for Roads Maintenance by 30 September 2019	Date Water Tankers procured for Roads Maintenance	Procure 1 Water Tankers for roads maintenance by 30 September 2019	Technical Services	R1 014 995,71
BSD5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured 1 Roller for Roads Maintenance by 30 September 2019	Date Roller procured for Roads Maintenance	Procure 1 Roller for roads maintenance by 30 September 2019	Technical Services	R1 200 000
BSD6	To ensure provision, upgrading, and maintenance of	Roads Maintenance	Procured 2 Bomag Rollers for Roads Maintenance by 30 September 2019	Date Bomag Rollers procured for Roads Maintenance	Procure 2 Bomag Rollers for roads maintenance by 30 September 2019	Technical Services	R380 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
	infrastructure and services that enhances economic development						
BDS7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured 2 (7 Ton Trucks) for Roads Maintenance by 30 September 2019	Date Ton Trucks procured for Roads Maintenance	Procure 2 (7 Ton Trucks) for roads maintenance by 30 September 2019	Technical Services	R2 025 203
BSD8	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured 2 LDV 4x4 Bakkies for Roads Maintenance by 30 September 2019	Date LDV 4x4 Bakkies procured for Roads Maintenance	Procure 2 LDV Bakkies for roads maintenance by 30 September 2019	Technical Services	R850 000
BSD9	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured Tools and equipment for road repairs by 30 September 2019	Date Tools and equipment for road repairs procured	Procure Tools and equipment for road repairs by 30 September 2019	Technical Services	R1 000 000
BSD10	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured Overlay to repair roads with dead surface by 30 September 2019	Date Overlay to repair roads with dead surface procured	Procure Overlay to repair roads with dead surface by 30 September 2019	Technical Services	R3 000 000
BSD11	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Procured Slurry Seal to repair roads with crocodile cracks by 30 September 2019	Date Slurry Seal to repair roads with crocodile cracks procured	Procure Slurry Seal to repair roads with crocodile cracks by 30 September 2019	Technical Services	R2 000 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
BSD12	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Gravelled 5 Roads per Rural/Urban Ward by 30 June 2020	Number of Roads Gravelled per rural/Urban ward	Regravel 5 Roads per rural/Urban ward by 30 June 2020	Technical Services	R0
BSD13	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Roads Maintenance	Repaired 2000m² potholes per urban ward by 30 June 2020	Number of m² of potholes Repaired per urban ward	Repair 2000m² of potholes per urban ward by 30 June 2020	Technical Services	R1 500 000
BSD14	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Stormwater Maintenance	Conducted stormwater maintenance by 30 June 2020	Date Stormwater maintenance conducted	Conduct Stormwater maintenance by 30 June 2020	Technical Services	R1 500 000
BSD15	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitation of Textile Road	Rehabilitated 0,8 Km of Textile Road by 30 June 2020	Number of Km of Textile Road rehabilitated	Rehabilitate 0,8Km Textile Road by 30 June 2020	Technical Services	R2 394 000
BSD16	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitation of Junction Road	Rehabilitated 0,3 Km of Junction Road by 30 June 2020	Number of Kms of Junction Road rehabilitated	Rehabilitate 0,3 Km of Junction Road by 30 June 2020	Technical Services	R850 000
BSD17	To ensure provision, upgrading, and maintenance of infrastructure and	Upgrading of Rural Roads	Upgraded 4,5 Km of Magqonqa/Mgwempisi Road by 30 June 2020	Number of Kms of Magqonqa/Mgwempisi Road upgraded	Upgrade 4,5 Km of Magqonqa/Mgwempisi Road by 30 June 2020	Technical Services	R2 450 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
	services that enhances economic development						
BSD18	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 1 Km of Mashilomu Road by 30 June 2020	Number of Kms of Mashilomu Road upgraded	Upgrade 1 Km of Mashilomu Road by 30 June 2020	Technical Services	R2 450 000
BSD19	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 2,2 Km of Mdasha Road by 30 June 2020	Number of Kms of Mdasha Road upgraded	Upgrade 2,2Km of Mdasha Road by 30 June 2020	Technical Services	R2 450 000
BSD20	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 4,5 Km of Langa Road by 30 June 2020	Number of Kms of Langa Road upgraded	Upgrade 4,5 Km of Langa Road by 30 June 2020	Technical Services	R2 450 000
BSD21	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 2,3 Km of Myeza Road by 30 June 2020	Number of Kms of Myeza Road upgraded	Upgrade 2,3 Km of Myeza Road by 30 June 2020	Technical Services	R2 450 000
BSD22	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 1,1 Km of Gumede Bhodlo Road by 30 June 2020	Number of Kms of Gumede Bhodlo Road upgraded	Upgrade 1,1 Km of Gumede Bhodlo Road by 30 June 2020	Technical Services	R2 450 000
BSD23	To ensure provision, upgrading, and maintenance of	Upgrading of Rural Roads	Upgraded 0,5 Km of Dexter Road by 30 June 2020	Number of Kms of Dexter Road upgraded	Upgrade 0,5 Km of Dexter Road by 30 June 2020	Technical Services	R1 225 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
	infrastructure and services that enhances economic development						
BSD24	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 0,5 Km of Nkampula Road by 30 June 2020	Number of Kms of Nkampula Road upgraded	Upgrade 0,5 Km of Nkampula Road by 30 June 2020	Technical Services	R1 225 000
BSD25	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgrading of Rural Roads	Upgraded 100% planned Steep Hills in rural roads from gravel to concrete by 30 June 2020	Percentage of planned Steep hills upgraded from gravel to concrete in rural roads	Upgrade 100% planned Steep Hills in rural roads from gravel to concrete by 30 June 2020	Technical Services	R5 000 000
BSD26	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance	Procured 1 Cherry Picker by 30 September 2019	Date Cherry Picker's procured for Streetlight maintenance	Procure 1 Cherry Picker for Streetlight maintenance by 30 September 2019	Technical Services	R1 300 000
BSD27	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance	Developed Streetlight Maintenance Plan by 30 September 2019	Date Streetlight Maintenance Plan developed and Adopted	Develop Streetlight Maintenance Plan by 30 September 2019	Technical Services	R0
BSD28	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Streetlight Maintenance Plan	Repaired Streetlights in (Elysium, Mtwalume, Ifafa, Umzinto, Scottburgh, Park Rynie, Pennington Sezela & Freeland Park) by 30 June 2020	Date Streetlights repaired in (Elysium, Mtwalume, Ifafa, Umzinto, Scottburgh, Park Rynie, Pennington Sezela & Freeland Park)	Repair Streetlights in (Elysium, Mtwalume, Ifafa, Umzinto, Scottburgh, Park Rynie, Pennington Sezela & Freeland Park) by 30 June 2020	Technical Service	R1 500 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
BSD29	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Waste Management	Procured 1 LDV 4x4 Bakkie for Waste Management by 30 March 2020	Date LDV 4x4 Bakkies procured for Waste Management	Procure 1 LDV Bakkie for Waste Management by 30 March 2020	Technical Services	R281 876
BSD30	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Waste Management	Maintained Humberdale Landfill Site by 30 June 2020	Date Landfill Humberdale Landfill Site Maintained	Maintain Humberdale Landfill Site by 30 June 2020	Technical Services	R3 500 000
BSD31	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Waste Management	Ensured that 20 000 households have access to refuse removal service	Number of Households with access to refuse removal by 30 June 2020	20 000 households have access to refuse removal service by 30 June 2020	Technical Services	R950 000
BSD32	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Waste Management	Collected refuse 365 (daily) in Businesses and CBDs by 30 June 2020	Number of times refuse collected in Businesses and CBD areas	Collect refuse 365 (daily) in businesses and CBD areas by 30 June 2020	Technical Services	
BSD33	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Waste Management	Conducted 52 (weekly) refuse removals in residential and rural areas by 30 June 2020	Number of refuse removals conducted	Conduct 52 (weekly) refuse removals in residential and rural areas by 30 June 2020	Technical Services	
BSD34	To ensure provision, upgrading, and maintenance of infrastructure and	Waste Management	Conducted 4 quarterly Clean-Up campaigns in Umzinto CBD by 30 June 2020	Number of Clean-Up Campaigns in Umzinto CBD conducted	Conduct 4 quarterly Clean-Up campaigns in Umzinto CBD by 30 June 2020	Technical Services	R0

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
	services that enhances economic development						
BSD35	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construction of Community Halls	Constructed and Completed 100% of Mbungulu Community Hall by 30 June 2020	Percentage of Mbungulu Community Hall constructed and completed	Construct and Complete 100% Mbungulu Community Hall by 30 June 2020	Technical Services	R3 660 000
BSD36	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construction of Community Halls	Constructed and Completed 100% of Pat Cele Community Hall by 30 June 2020	Percentage of Pat Cele Community Hall constructed and completed	Construct and Complete 100% Pat Cele Community Hall by 30 June 2020	Technical Services	R3 620 000
BSD37	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construction of Sportsfields	Constructed and Completed 100% of KwaLembe Sportfield by 30 June 2020	Percentage of KwaLembe Sportfield constructed and completed	Construct and Complete 100% of KwaLembe Sportfield by 30 June 2020	Technical Services	R2 400 000
BSD38	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Construction of Sportsfields	Constructed and Completed 100% of Bhadane Sportfield by 30 June 2020	Percentage of Bhadane Sportfield constructed and completed	Construct and Complete 100% of Bhadane Sportfield by 30 June 2020	Technical Services	R2 450 000
BSD39	To ensure that the Housing Backlog is eliminated	Amandawe Rural Housing Project Phase 2 (Ward 14, 16 & 17)	Constructed 40 Houses for Amandawe Rural Housing Project by 30 June 2020	Number of Houses constructed for Amandawe Rural Housing Project	Construct 40 Houses for Amandawe Rural Housing project by 20 June 2020	Technical Services	DHS
BSD40	To ensure that the Housing Backlog is eliminated	Vulamehlo Rural Housing Project (Ward 1 & 2)	Constructed 40 Houses for Vulamehlo Rural Housing Project by 30 June 2020	Number of Houses constructed for Vulamehlo Rural Housing Project	Construct 40 Houses for Vulamehlo Rural Housing project by 20 June 2020	Technical Services	DHS

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Priority 1& 2: Roads, Maintenance and Sustainable Housing
Outcome 9:Improved Access to Basic Services

Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
BSD41	To ensure that the Housing Backlog is eliminated	Amahlongwa Rural Housing Project (Ward 16 & 18)	Constructed 40 Houses for Amahlongwa Rural Housing Project by 30 June 2020	Number of Houses constructed for Amahlongwa Rural Housing Project	Construct 40 Houses for Amahlongwa Rural Housing project by 20 June 2020	Technical Services	DHS
BSD42	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Community Halls	Maintained 12 Community Halls by 30 June 2020	Number of Community Halls maintained by 30 June 2020	Maintain 12 Community Halls by 30 June 2020	Community Services	R1 000 000
BSD43	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of sportsfields	Maintain 2 sportsfields by 30 June 2020	Number of sportsfields maintained	Maintain 2 sportsfields by 30 June 2020	Community Services	R299 600
BSD44	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Verge Maintenance	Maintained Verges 11 areas per month by 30 June 2020	Number of areas verges maintained per month	Maintain Verges in 11 areas per month by 30 June 2020	Community Services	R525 000
BSD45	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Beach Facilities	Maintained 5 Ablution facilities in Beaches ((Preston, Rocky Bay, Nkomba, Salmon Drive & Bazley Beach)	Number of Ablution facilities in Beaches maintained (Preston, Rocky Bay, Nkomba, Salmon Drive & Bazley Beach)	Maintain 5 Ablution facilities in Beaches ((Preston, Rocky Bay, Nkomba, Salmon Drive & Bazley Beach)	Community Services	R250 000
BSD46	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintenance of Building facilities	Maintained Motor Vehicle Licensing building by 30 June 2020	Date Motor Vehicle Licensing Building maintained	Maintain Motor Vehicle Licensing Building by 30 June 2020	Community Services	R150 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Priority 1& 2: Roads, Maintenance and Sustainable Housing Outcome 9:Improved Access to Basic Services							
Goal:	**To Improve access to Basic Services for all communities**						
IDP REF	**Strategic Objective**	**Strategies**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible Department**	**Annual Budget**
BSD47	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Municipal Pound	Established a Municipal Pound through appointment of a service provider that will render the service on behalf of the municipality by 30 June 2020	Date Municipal Pound established through the appointment of a service provider that will render the service on behalf of the Municipality	Established a Municipal Pound through appointment of a service provider that will render the service on behalf of the municipality by 30 June 2020	Community Services	R175 000

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Provincial Growth and Development Strategy: Job Creation, Human Community Development, Strategic Infrastructure and Human Resource Development Local Priority: Local Economic Development and job creation, Tourism development, Broader Economic Development (SDF, LUMS, SEA) Outcome 9: Community Works program

KPA 3: LOCAL ECONOMIC DEVELOPMENT Priorities: Local Economic Development, Job creation and Tourism development							
Goal:	**Vibrant Economic Development And Quality Services**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
LED1	To optimise tourism marketing and Development	Grading of BnBs & Lodges	Facilitated and Co-ordinated the Grading of BnBs and Lodges by 30 June 2020	Date Grading of BnBs and Lodges facilitated and co-ordinated	Facilitate and Co-ordinate grading of BnBs and Lodges by 30 June 2020	Planning & Development	R0
LED2	To optimise tourism marketing and Development	Development of a database for heritage and cultural site in the hinterland	Developed a database for heritage and cultural sites in the hinterland by 30 December 2019	Date a database for heritage and cultural sites in the hinterland developed	Facilitate and Co-ordinate grading of BnBs and Lodges by 30 June 2020	Planning & Development	R0

KPA 3: LOCAL ECONOMIC DEVELOPMENT Priorities: Local Economic Development, Job creation and Tourism development							
Goal:	**Vibrant Economic Development And Quality Services**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
LED3	To optimise tourism marketing and Development	Linkage of Rural and Urban Tourism	Developed Rural tourism route by 30 December 2019	Date rural tourisms route developed	Develop a database for heritage and cultural sites in the hinterland by 30 December 2019	Planning & Development	R0
LED4	To optimise tourism marketing and Development	Promotion of Tourism Events	Promoted 5 Annual Tourism Events (Sunny2Sea, Joburg2Sea, Classic Car Show, Umdoni Family Beach Picnic, Umdoni Street Carnival Show) by 30 June 2020	Number of Tourism Events promoted	Promote 5 Annual Tourism Events (Sunny2Sea, Joburg2Sea, Classic Car Show, Umdoni Family Beach Picnic, Umdoni Street Carnival Show) by 30 June 2020	Planning & Development	R0
LED5	To promote Sectoral development - Manufacturing	Public Private Partnerships	Established Private Partnership with Land developers by 30 June 2020	Date of Public Private Partnership with Land Developers Established	Establish Public Private Partnership with Land Developers by 30 June 2020	Planning & Development	R0
LED6	To promote Sectoral development - Manufacturing	Investment Incentives / attraction	Developed Investment Incentive Policy by 30 September 2019	Date Investment Incentive Policy developed	Develop & Implement Investment Incentive Policy by 30 September 2019	Planning & Development	R0
LED7	To promote Sectoral development - Manufacturing	Investment Incentives / attraction	Developed marketing brochure by 30 December 2019	Number of marketing brochures developed	Develop 1 marketing brochure by 30 December 2019	Planning & Development	R0
LED8	To promote Sectoral development - Manufacturing	Youth Skills Development Programme	Provided of portable skills to the youth by 30 March 2020	Date youth provided with portable skills	Provide portable skills to the youth by 30 March 2020	Planning & Development	R0
LED9	To promote Sectoral development - Manufacturing	Manufacturing Industry Development	Apply for funding for the Park Rynie Industrial Park facelift by 30 December 2019	Date funding applied for to conduct Park Rynie Industrial Park facelift	Apply for funding to conduct Park Rynie Industrial Park facelift by 30 December 2019	Planning & Development	R0

KPA 3: LOCAL ECONOMIC DEVELOPMENT Priorities: Local Economic Development, Job creation and Tourism development							
Goal:	**Vibrant Economic Development And Quality Services**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
LED10	To promote Sectoral development - Manufacturing	Manufacturing Industry Development	Developed Umzinto Textile Industry Revitalisation Plan by 30 June 2020	Date Umzinto Textile Industry Revitalisation Plans Developed	Develop Umzinto Textile Industry Revitalisation Plan by 30 June 2020	Planning & Development	R0
LED11	To promote Sectoral development – Blue Economy	Youth Business Structure Consultation Sessions	Held 2 Youth Business Structure Ocean Economy Consultation sessions by 30 June 2020	Number of youth business structure Ocean Economy Consultation Sessions held	Hold 2 Youth Business Structure Ocean Economy Consultation Sessions by 30 June 2020	Planning & Development	R0
LED12	To promote Sectoral development – Blue Economy	Public Private Partnership on Ocean Economy	Established Public Private Partnership on Ocean Economy by 30 June 2020	Date Public Private Partnership on Ocean Economy Established	Establish Public Private Partnership on Ocean Economy by 30 June 2020	Planning & Development	R0
LED13	To promote Sectoral development – Blue Economy	Ocean Economy Projects	Implemented 2 Ocean Economy Projects by 30 June 2020	Number of Ocean Economy projects Implemented	Implement 2 Ocean Economy Projects by 30 June 2020	Planning & Development	R0
LED14	To promote small businesses, Cooperatives and SMMEs	SMME/Co-Operative Support	Provided support to 15 SMMEs/Co-Operatives by 30 March 2020	Number of SMMEs/Co-Operatives provided with support	Provide Support to 15 SMME's/Co-Operatives by 30 March 2020	Planning & Development	R500 000
LED15	To promote small businesses, Cooperatives and SMMEs	Local Business Webpage	Developed Local Business Webpage by 30 December 2019	Date Local Business Web page developed	Develop Local Business Web page by 30 December 2019	Planning & Development	R0
LED16	To promote small businesses, Cooperatives and SMMEs	Informal Economy	Held 1 Business Indaba and Exhibition by 30 March 2020	Number of Business Indaba and Exhibitions held	Host 1 Business Indaba and Exhibition by 30 March 2020	Planning & Development	R0
LED17	To promote and support informal economy	Informal Traders	Constructed 96 Informal Trader Stalls by 30 March 2020	Number of Informal Trader Stalls constructed	Construct 100% Informal Trader Stalls by 30 March 2020	Planning & Development	R1 000 000
LED18	To promote and support informal economy	Formal & Informal Business permits	Conducted 4 Informal and Formal	Number of informal and formal business	Conduct 4 informal and formal business	Planning & Development	R158 250

KPA 3: LOCAL ECONOMIC DEVELOPMENT Priorities: Local Economic Development, Job creation and Tourism development							
Goal:	**Vibrant Economic Development And Quality Services**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
		awareness campaigns	Business permit awareness campaigns	permits awareness campaigns held	permits awareness campaigns by 30 June 2020		
LED19	To promote and support township economy	Township Economy	Conducted 2 Bulk Buying workshop by 30 June 2020	Number of bulk buying workshops conducted	Conduct 2 Bulk Buying workshop by 30 June 2020	Planning & Development	R0
LED20	To promote and support township economy	Investment Initiatives to Townships/Rural Areas	Implemented 2 Investment Initiatives to townships/rural areas by 30 June 2020	Number of investment to townships / rural areas initiatives implemented	Implement 2 Investment Initiatives to townships/rural areas by 30 June 2020	Planning & Development	R0
LED21	To promote and support township economy	BLITZ Assessment of local Tuckshops	Conducted 2 BLITZ to assess condition of local tuckshops by 30 June 2020	Number of BLITZ to assess conditions of local tuckshops conducted	Conducted 2 BLITZ to assess condition of local tuckshops by 30 June 2020	Planning & Development	R52 750
LED22	To promote Sectoral development – Agriculture	Agriculture	Engaged with Department of Agriculture in mobilising local communities in implementing agricultural catalytic projects by 30 June 2020	Date Engaged Agriculture in mobilising local communities in implementing agricultural catalytic projects	Engaged with Department of Agriculture in mobilising local communities in implementing agricultural catalytic projects by 30 June 2020	Planning & Development	R0
LED23	To promote Sectoral development – Agriculture	Agriculture	Engaged with Traditional Leadership to secure land for Agriculture by 30 June 2020	Date engaged Traditional Leadership to securing land for agriculture	Engaged with Traditional Leadership to secure land for Agriculture by 30 June 2020	Planning & Development	R0
LED24	To promote Sectoral development – Agriculture	Agricultural Support	Provided support to 19 One Home One Gardens/Communal Gardens in	Number of One Home One Gardens/Communal	Provide support to 19 One Home One Gardens/Communal Gardens in	Planning & Development	R0

KPA 3: LOCAL ECONOMIC DEVELOPMENT Priorities: Local Economic Development, Job creation and Tourism development							
Goal:	**Vibrant Economic Development And Quality Services**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
			partnership with Department of Agriculture by 30 June 2020	Gardens provided with support	partnership with Department of Agriculture by 30 June 2020		
LED25	To promote Sectoral development – Mining	Mining	Conducted a study on the extent of illegal sand mining by 30 June 2020	Date Study on the extent of Illegal sand mining conducted	Conduct a study on the extent of illegal sand mining by 30 June 2020	Planning & Development	R0
LED26	To promote Sectoral development – Mining	Mining	Conducted 2 consultation sessions on the issuing of Mining Licenses by 30 June 2020	Number of issuing of Mining Licenses consultation sessions held	Conducted 2 consultation sessions on the issuing of Mining Licenses by 30 June 2020	Planning & Development	R0
LED27	To promote economic development in order to reduce poverty, inequality and unemployment	EPWP Programme	Created 350 jobs through labour intensive projects by 30 June 2020	Number of Jobs created through labour intensive projects	Create 350 Jobs through labour intensive projects by 30 June 2020	Planning & Development	R1 228 000

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG1	To effective and efficient internal and external communication	Annual Report	Develop and Adopt Annual Report by 31 March 2020	Date Annual Report developed and adopted	Develop and Adopt Annual Report by 31 March 2020	OMM	R400 000
GG2	To effective and efficient internal and external communication	Public Participation	Conducted 4 Mayoral Izimbizo by 30 December 2019	Number of Mayoral Izimbizo conducted	Conduct 4 Mayoral Izimbizo by 30 December 2019	OMM	R850 000
GG3	To effective and efficient internal and external communication	Public Participation	Conducted 4 IDP/Budget Roadshows by 30 April 2020	Number of IDP/Budget Roadshows conducted	Conduct 4 IDP/Budget Roadshows by 30 April 2020	OMM	
GG4	To effective and efficient internal and external communication	Public Participation	Convened 200 Ward Committee meetings by 30 June 2020	Number of Ward Committee meetings convened	Convene 200 Ward Committee meetings by 30 June 2020	OMM	R2 000 000
GG5	To effective and efficient internal and external communication	Public Participation	Developed, Adopted and Implemented Public Participation Policy by 30 June 2020	Date Public Participation Policy developed, adopted and implemented	Develop, Adopt and Implement Public Participation Policy by 30 June 2020	OMM	R0
GG6	To effective and efficient internal and external communication	Public Participation	Developed, Adopted and Implemented Public Participation Strategy by 30 June 2020	Date Public Participation Strategy developed, adopted and implemented	Develop, Adopt and Implement Public Participation Strategy by 30 June 2020	OMM	R200 000
GG7	To facilitate an integrated approach towards planning for urban and rural communities	Ward Profiling	Conducted profiling of 19 Wards by 30 June 2020	Number of wards profiled	Conduct profiling of 19 Wards by 30 June 2020	OMM	R1 000 000
GG8	To effective and efficient internal and external communication	Customer Care	Developed, Adopted and Implemented Customer Care Policy by 30 June 2020	Date Customer Care Policy developed, adopted and Implemented	Develop, Adopt and Implement Customer Care Policy by 30 June 2020	OMM	R0
GG9	To effective and efficient internal and external communication	Customer Care	Conducted Customer Satisfaction Survey by 30 June 2020	Date Community Satisfaction Survey conducted	Conduct Customer Satisfaction survey by 30 June 2020	OMM	R250 000

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG10	To effective and efficient internal and external communication	Customer Care	Developed, Adopted and implemented Batho Pele Policy and Procedure Manual by 30 June 2020	Date Batho Pele Policy and Procedure Manual developed, adopted and implemented	Develop, Adopt and Implement Batho Pele Procedure Manual by 30 June 2020	OMM	R0
GG11	To effective and efficient internal and external communication	Customer Care	Conducted 2 Internal Awareness of Batho Pele Guiding Documents by 30 June 2020	Number of Internal Awareness of Batho Pele Guiding documents conducted	Conduct 2 Internal Awareness of Batho Pele Guiding documents by 30 June 2020	OMM	R0
GG12	To effective and efficient internal and external communication	Customer Care	Trained Batho Pele Designated officials by 30 June 2020	Date Batho Pele designated officials trained	Train Batho Pele designated officials by 30 June 2020	Corporate Services	R0
GG13	To effective and efficient internal and external communication	Customer Care	Reviewed and Adopted Service Delivery Charter and Standards by 30 June 2020	Date Service Delivery Charter and Standards reviewed and adopted	Review, Adopt and Implement Service Delivery Charter and Standards by 30 June 2020	All Departments	R0
GG14	To effective and efficient internal and external communication	Customer Care	Reviewed, Adopted and Implemented Service Delivery Improvement Plan by 30 June 2020	Date Service Delivery Improvement Plan reviewed, adopted and Implemented	Review, Adopt and Implement Service Delivery Improvement Plan by 30 June 2020	OMM	R0
GG15	To effective and efficient internal and external communication	Communications	Developed, Adopted and Implemented Communication Strategy by 30 June 2020	Date Communication Strategy developed, adopted and implemented	Develop, Adopt and Implement Communication Strategy by 30 June 2020	OMM	R0
GG16	To effective and efficient internal and external communication	Communications	Developed and publicized 4 External Newsletter by 30 June 2019	Number of External Newsletters developed and publicized	Develop and publicize 4 External Newsletters by 30 June 2020	OMM	R100 000
GG17	To effective and efficient internal and external communication	Communications	Developed 4 Internal Newsletter by 30 June 2019	Number of Internal Newsletters developed	Develop 4 Internal Newsletters by 30 June 2020	OMM	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG18	To effective and efficient internal and external communication	Communications	Developed 12 Media Monitoring Reports by 30 June 20120	Number of Media Monitoring Reports Developed	Develop 12 Media Monitoring Reports by 30 June 2020	OMM	R0
GG19	To effective and efficient internal and external communication	Communications	Developed and publicized 12 press releases on the media 30 June 2020	Number of Press Releases developed and publicized on the media	Develop and publicize 12 press releases on the media by 30 June 2020	OMM	R0
GG20	To effective and efficient internal and external communication	Communications	Conducted 4 Mayoral Radio Slots by 30 June 2020	Number of Mayoral Radio slots conducted	Conduct 4 Mayoral Radio Slots by 30 June 2020	OMM	R250 000
GG21	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Co-ordinated and Hosted Women's Day Celebration by 30 August 2019	Date co-ordinated and hosted women's day celebration by 30 August 2019	Co-ordinate and host women's day celebration by 30 August 2019	OMM	R248 910
GG22	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Created Awareness against Women and Child Abuse during 16 Days of Activism by 30 December 2019	Date Awareness created against Women & Child Abuse during 16 Days of Activism	Create Awareness against Women & Child Abuse during 16 Days of Activism by 30 December 2019	OMM	
GG23	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Distributed Sanitary Towels and engaged teenagers on puberty and womanhood by 30 June 2020	Date Distributed sanitary towels and engaged teenagers on puberty and womanhood	Distribute Sanitary Towels and engage teenagers on puberty and womanhood by 30 June 2020	OMM	
GG24	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Co-Ordinated and Facilitated Men's Dialogue by 30 June 2020	Date Men's Dialogue Co-ordinated and Facilitated	Co-Ordinate and Facilitate Men's Dialogue by 30 June 2020	OMM	
GG25	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Co-Ordinated and Facilitated 1 Men's Camp by 30 June 2020	Number of Men's Camp Co-Ordinated and Facilitated	Co-ordinate and Facilitate 1 Men's Camp by 30 June 2020	OMM	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG26	To promote human rights and social upliftment of vulnerable groups	Gender Programmes	Conducted 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of circumcision awareness campaigns conducted in partnership with Department of Health	Conduct 1 Circumcision Awareness Campaign in partnership with Department of Health by 30 June 2020	OMM	R276 000
GG27	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	Participated in Golden Games by 30 June 2020	Date participated in Golden Games	Participate in Golden Games by 30 June 2020	OMM	R100 000
GG28	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	Conducted 1 Chronic Diseases Awareness Campaign in partnership with Department of Health by 30 June 2020	Number of Chronic Diseases awareness campaigns conducted in partnership with Department of Health	Conduct 1 Chronic Diseases Awareness Campaign in partnership with Department of Health by 30 June 2020	OMM	R20 000
GG29	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	Co-Ordinated and Facilitated Christmas Party for Elderly by 25 December 2019	Date Christmas Party for Elderly Co-ordinated and Facilitated	Co-Ordinate and Facilitate Christmas Party for Elderly by 30 June 2020	OMM	R150 000
GG30	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	Hosted 1 Elderly International Day Celebration by 30 December 2019	Date International Day for elderly celebration hosted	Host 1 Elderly International Day Celebration by 30 December 2019	OMM	R100 000
GG31	To promote human rights and social upliftment of vulnerable groups	Elderly Programmes	Provided Support to Crocheting/Knitting programmes by the elderly by 30 June 2020	Date Support provided to Crocheting/Knitting Programmes by the elderly	Provide Support to Crocheting/Knitting programmes by the elderly by 30 June 2020	OMM	R50 000
GG32	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	Provided training to 19 people with disability on braille and sign language by 30 June 2020	Number of people with disability provided with training on Braille & Sign Language	Provide training to 19 people with disability on braille and sign language by 30 June 2020	OMM	R100 000

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG33	To promote human rights and social upliftment of vulnerable groups	Disability Programmes	Distributed 19 Wheelchairs by 30 June 2020	Number of wheelchairs distributed	Distribute 19 Wheelchairs by 30 June 2020	OMM	R150 000
GG34	To promote human rights and social upliftment of vulnerable groups	Children Programmes	Dressed 150 Scholars with school uniform by 30 June 2020	Number of Scholars dressed with School uniform	Dress 150 Scholars with school uniform by 30 June 2020	OMM	R300 000
GG35	To promote human rights and social upliftment of vulnerable groups	Children Programmes	Created Awareness on Child Abuse during Child Protection Week by 30 June 2020	Date awareness created on Child Abuse during the child protection week	Create Awareness on Child Abuse during Child Protection Week by 30 June 2020	OMM	R20 000
GG36	To promote human rights and social upliftment of vulnerable groups	Children Programmes	Provided support to 300 women attending Umkhosi Womhlanga Reed Dance by 30 September 2019	Number of women attending Umkhosi Womhlanga provided with support	300 women to attend Umkhosi Womhlanga Reed Dance by 30 September 2019	OMM	R400 000
GG37	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	Launched 19 Ward Aids Councils by 30 June 2020	Number of Ward Aids Councils launched	Launch 19 Ward Aids Councils by 30 June 2020	OMM	R20 000
GG38	To promote human rights and social upliftment of vulnerable groups	HIV/AIDS Programmes	Co-Ordinated and Facilitated the provision of Home Based Care Kits to households affected by HIV/AIDS in partnership with Department of Health by 30 June 2020	Date Home Based Care Kits provided to households affected by HIV/AIDS in partnership with Department of Health	Co-Ordinate and Facilitate the provision of Home Based Care Kits to households affected by HIV/AIDS in partnership with Department of Health by 30 June 2020	OMM	R20 000
GG39	To promote human rights and social upliftment of vulnerable groups	Youth Development	Developed and Adopted Youth Development Policy by 30 June 2020	Date Youth Development Policy developed and adopted	Develop and Adopt Youth Development Policy by 30 June 2020	OMM	R0

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG40	To promote human rights and social upliftment of vulnerable groups	Youth Development	Reviewed and Adopted Bursary Policy by 30 June December 2019	Date Bursary Policy reviewed and adopted	Review and Adopt Bursary Policy by 30 June December 2019	OMM	R0
GG41	To promote human rights and social upliftment of vulnerable groups	Youth Development	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	Date Career Exhibition co-ordinated and facilitated	Co-Ordinated and Facilitated Career Exhibition by 30 June 2020	OMM	R1 650 000
GG42	To promote human rights and social upliftment of vulnerable groups	Youth Development	Provide 50 matriculates with registration fees by 30 January 2020	Number of matriculates provided with registration fees	Provide 50 matriculates with registration fees by 30 January 2020	OMM	
GG43	To promote human rights and social upliftment of vulnerable groups	Youth Development	Developed Unemployed Youth Graduate & Youth Artists Database by 30 June 2020	Date Unemployed Youth Graduates and Youth Artists Database developed	Develop Unemployed Youth Graduate & Youth Artists Database by 30 June 2020	OMM	
GG44	To promote human rights and social upliftment of vulnerable groups	Youth Development	Conducted 1 Top Achievers Awards for matriculates by 30 January 2020	Number of Top Achievers Awards for matriculates conducted	Conduct 1 Top Achievers Awards for matriculates by 30 January 2020	OMM	
GG45	To promote human rights and social upliftment of vulnerable groups	Youth Development	Supported 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	Number of Youth supported with business registrations and linked to the Market and LED Database	Support 20 Youth with Business registrations and link them to the Market and LED Database by 30 June 2020	OMM	
GG46	To promote human rights and social upliftment of vulnerable groups	Youth Development	Conducted 5 Job Readiness Workshops by 30 June 2020	Number of Job Readiness Workshops conducted	Conduct 5 Job Readiness Workshops by 30 June 2020	OMM	
GG47	To promote human rights and social upliftment of vulnerable groups	Youth Development	Co-Ordinated and Facilitated 1 Youth Business Indaba/Information Dissemination	Number of Youth Business Indaba/Information Dissemination sessions co-	Co-Ordinate and Facilitate 1 Youth Business Indaba/Information Dissemination	OMM	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
			Session by 30 June 2020	ordinated and facilitated	Session by 30 June 2020		
GG48	To promote human rights and social upliftment of vulnerable groups	Youth Development	Hosted 1 Heritage Day Celebration by 30 September 2019	Number of Heritage Day Celebrations hosted	Host 1 Heritage Day Celebration by 30 September 2019	OMM	
GG49	To promote human rights and social upliftment of vulnerable groups	Youth Development	Hosted Grade 12 Exam Prayer session by 30 December 2019	Date Grade 12 Exam Prayer session hosted	Hosted Grade 12 Exam Prayer session by 30 December 2019	OMM	
GG50	To promote human rights and social upliftment of vulnerable groups	Youth Development	Conducted Back to School Campaign by 30 March 2020	Date Back to School Campaign conducted	Conducted Back to School Campaign by 30 March 2020	OMM	
GG51	To promote human rights and social upliftment of vulnerable groups	Youth Development	Established 19 Youth in Agriculture and Rural Development Structures by 30 June 2020	Number of Youth in Agriculture and Rural Development Structures established	Establish 19 Youth in Agriculture and Rural Development Structures by 30 June 2020	OMM	
GG52	To promote human rights and social upliftment of vulnerable groups	Youth Development	Hosted Youth Day Celebration by 30 June 2020	Date Youth Day Celebration hosted	Hosted Youth Day Celebration by 30 June 2020	OMM	
GG53	To promote human rights and social upliftment of vulnerable groups	Youth Development	Assisted 20 Youth Owned Businesses to develop business proposals and linked them to potential funders	Number of Youth Owned Businesses assisted with development of business proposals and linked to potential funders	Assist 20 Youth Owned Businesses to develop business proposals and linked them to potential funders	OMM	
GG54	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	Hosted Mayoral Games by 30 June 2020	Date Mayoral Cup hosted	Host Mayoral Cup by 30 June 2020	OMM	
GG55	To promote human rights and social upliftment of vulnerable groups	Sports & Recreation	Participated in SALGA Games by 30 December 2019	Date participated in SALGA Games	Participate in SALGA Games by 30 December 2019	OMM	R1 170 000
GG56	To ensure the provision of a safe and secure	Beach Management	Conducted 10 Beach Awareness	Number of beach Awareness Campaign conducted	Conduct 10 Beach Awareness	Community Services	R0

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
	environment for all Umdoni residents		Campaigns by 30 June 2020		Campaigns by 30 June 2020		
GG57	To ensure the provision of a safe and secure environment for all Umdoni residents	Blue Flag application for Pennington and Rocky Bay Beaches	Submitted application to Wild Life and Environmental Society of South Africa to establish Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	Date Application to WESSA for establishment of Blue Beaches in Pennington & Rocky Bay submitted	Submit application to Wild Life and Environmental Society of South Africa (WESSA)to establish Blue Flag Beaches in Pennington and Rocky Bay by 30 June 2020	Community Services	R0
GG58	To ensure the provision of a safe and secure environment for all Umdoni residents	Traffic & Policing	Conducted 12 Roadblocks on roadworthiness of vehicles by 30 June 2020	Number of road blocks on roadworthiness of vehicles conducted	Conduct 12 Roadblocks on Roadworthiness of vehicles by 30 June 2020	Community Services	R0
GG59	To ensure the provision of a safe and secure environment for all Umdoni residents	Traffic & Policing School Awareness campaigns	Conducted 8 Traffic and Policing School awareness campaigns by 30 June 2020	Number of Traffic & Policing School Awareness Campaigns conducted	Conduct 8 Traffic and Policing School awareness campaigns by 30 June 2020	Community Services	R0
GG60	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire & Disaster Management	Convened 4 Disaster Advisory Forums by 30 June 2020	Number of Disaster Advisory Forums convened	Convene 4 Disaster Advisory Forums by 30 June 2020	Community Services	R0
GG61	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire & Disaster Management	Conducted 2 Fire & Disaster Awareness Campaigns by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted	Conduct 2 Fire & Disaster Awareness Campaign by 30 June 2020	Community Services	
GG62	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire & Disaster Management	Conducted 8 Fire & Disaster Awareness Campaigns at Schools by 30 June 2020	Number of Fire & Disaster Awareness Campaigns conducted at schools	Conduct 8 Fire & Disaster Awareness Campaign at Schools by 30 June 2020	Community Services	R0

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG63	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire & Disaster Management	Installed Lighting Conductors in 8 wards by 30 June 2020	Number of Wards installed with lighting conductors	Install lighting conductors in 8 Wards by 30 June 2020	Community Services	R0
GG64	To ensure the provision of a safe and secure environment for all Umdoni residents	Fire & Disaster Management	Conduct Disaster Risk Assessment in 19 Wards by 30 June 2020	Number of Wards Disaster Risk Assessment conducted	Conduct Disaster Risk Assessment in 19 Wards by 30 June 2020	Community Services	R0
GG65	To promote human rights and social upliftment of vulnerable groups	Conduct Story Telling Programme in Rural Schools	Conducted 4 Story Telling Programmes in Rural Schools by 30 June 2020	Number of Story Telling Programmes conducted in Rural Schools	Conduct 4 Story Telling Programmes in Rural Schools by 30 June 2020	Community Services	R150 000
GG66	To promote human rights and social upliftment of vulnerable groups	Donate Reading Books in 4 Schools (Primary & High Schools)	Donated Reading Books to 4 Schools (Primary & High Schools) in rural areas by 30 June 2020	Number of Schools (Primary & High Schools) in rural areas that received donated books	Donate Reading Books to 4 Schools (Primary & High Schools) in rural areas by 30 June 2020	Community Services	R200 000
GG67	To have a functional Internal Audit Unit	Approved Internal Audit Plan	Approved internal Audit and completed all Internal audit projects by 30 August 2019	Date annual Internal Audit project plan approved	Approve internal Audit and completed all Internal audit projects by 30 August 2019	OMM	R550 000
GG68	To have a functional Internal Audit Unit	Review and adopt Audit Charter and Methodology	Reviewed and adopted Internal Audit Charter by 30 August 2019	Date reviewed Internal Audit Charter adopted	Review and adopt Internal Audit Charter by 30 August 2019	OMM	R0
GG69	To have a functional Internal Audit Unit	Co-ordinate PAC and AC meeting	Co-ordinate 4 PAC and AC meeting by 30 June 2020	Number of PAC and AC meetings co-ordinated	Co-ordinate 4 PAC and AC meeting by 30 June 2020	OMM	R139 577
GG70	To have a functional Internal Audit Unit	Audit Steering Committee Meetings	Convened 4 Audit Steering Committee Meetings by 30 June 2020	Number of Audit Steering Committee Meetings convened	Convene 4 Audit Steering Committee Meetings by 30 June 2020	OMM	R0

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION UMDONI Priorities: Institutional Development: Accountability and Management tools and Frameworks							
Goal	**To support individuals infected and affected with HIV/AIDS, Disabled, Youth, effective Internal Audit and Communication**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
GG71	To have a functional Internal Audit Unit	Management of AG Action Plan	Managed and updated AG Action Plan by 30 December 2019	Date AG Action Plan management and updated	Manage and Updated AG Action Plan by 30 June 2020	OMM	R0

KPA 5: FINANCIAL VIABILITY MANAGEMENT

Provincial Growth and Development Strategy: Governance and Policy

KPA 5: FINANCIAL VIABILTY AND MANAGEMENT Priority: Financial Management							
Goal:	**Financial sustainability and sound financial principles**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
FVM1	To ensure financial sustainability and sound financial principles	Asset Management	Compiled a GRAP Compliant Asset Register by 30 June 2020	Date GRAP Compliant Asset register compiled	Compile a GRAP Compliant Asset Register by 30 June 2020	Financial Services	R0
FVM2	To ensure financial sustainability and sound financial principles	Asset Management	Conducted monthly updates of the GRAP Compliant Asset Register by 30 June 2020	Number of updates of the GRAP Compliant Asset Register conducted	Conduct Monthly updates of the GRAP Compliant Asset Register by 30 June 2020	Financial Services	R0
FVM3	To ensure financial sustainability and sound financial principles	Asset Management	Conducted 2 Asset Verifications by 30 June 2020	Number of Asset Verifications conducted	Conduct 2 Asset Verifications by 30 June 2020	Financial Services	R0
FVM4	To ensure financial sustainability and sound financial principles	Prepare, capture and submit Annual and Budget Adjustments to	Prepared, Captured and submitted Annual and Adjustment Budgets	Date Annual and Adjustment Budgets prepare, captured and	Prepare, Capture and submit Annual and Adjustment Budgets to Council,	Financial Services	R0

KPA 5: FINANCIAL VIABILTY AND MANAGEMENT Priority: Financial Management							
Goal:	**Financial sustainability and sound financial principles**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
		Council, Treasury and CoGTA	to Council, Treasury and CoGTA by 30 June 2020	submitted to CoGTA	Treasury and CoGTA by 30 June 2020		
FVM5	To ensure financial sustainability and sound financial principles	Quarterly Reports on Investment, Borrowing, LTC, Municipal Entities, Withdrawals)	Prepared 3 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2020	Number of Quarterly statutory reports prepared within 30 days after the end of the quarter	Prepared 3 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2020	Financial Services	R0
FVM6	To ensure financial sustainability and sound financial principles	Prepare and submit monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants)	Prepared and submitted monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 days of the following month by 30 June 2020	Number of monthly statutory reports prepared and submitted within 10 working days of the following month	Prepare and submit monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 days of the following month by 30 June 2020	Financial Services	R0
FVM7	To ensure financial sustainability and sound financial principles	Grants Reconciliations	Conducted monthly Grant reconciliations by 30 June 2020	Number of Grant Reconciliations conducted	Conduct monthly Grant reconciliations by 30 June 2020	Financial Services	R0
FVM8	To ensure financial sustainability and sound financial principles	Convene MSCOA Project Steering Committee meetings	Convened 4 MSCOA project steering Committee meetings by 30 June 2020	Number of MSCOA Project Committee Meetings convened	Convene 4 MsCOA Project Committee meetings by 30 June 2019	Financial Services	R2 000 000
FVM9	To ensure financial sustainability and sound financial principles	Monthly MsCOA Reports	Submitted monthly mSCOA Reports by the 10th day after end of the month by 30 June 2020	Number of monthly mSCOA reports submitted by the 10th day after the end of the month	Submit monthly mSCOA Reports by the 10th day after end of the month by 30 June 2020	Finance	R0
FVM10	To ensure financial sustainability and sound financial principles	Training on Contract Management	Facilitated training of Line Managers on Contract	Date Training of Line Managers on Contract	Facilitate training of Line Managers on Contract	Financial Services	R30 000

KPA 5: FINANCIAL VIABILTY AND MANAGEMENT Priority: Financial Management							
Goal:	**Financial sustainability and sound financial principles**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
			Management by 30 June 2020	Management facilitated	Management by 30 June 2020		
FVM11	To ensure financial sustainability and sound financial principles	Data Cleansing	Conducted Data Cleansing in Debtors Database by 30 June 2020	Date Data Cleansing in Debtors Database conducted	Conduct Data Cleansing in Debtors Database by 30 June 2020	Financial Services	R1 000 000
FVM12	To ensure financial sustainability and sound financial principles	Revenue Enhancement Strategy	Developed and Adopted Revenue Enhancement Strategy by 30 June 2020	Date Revenue Enhancement Strategy developed and adopted	Develop and Adopt Revenue Enhancement Strategy by 30 June 2020	Financial Services	R30 000
FVM13	To ensure financial sustainability and sound financial principles	Review and Adopt Rates Policy	Reviewed and Adopted Rates Policy by 30 June 2020	Date Rates Policy reviewed and adopted	Review and Adopt rates Policy by 30 June 2020	Financial Services	R45 000
FVM14	To ensure financial sustainability and sound financial principles	Clean Audit	Received Unqualified Audit Opinion by 30 December 2019	Date Unqualified Audit Opinion Received	Receive Unqualified Audit Opinion by 30 December 2019	Financial Services	R2 000 000
FVM15	Cost Coverage ratio	Financial Viability Management	Maintained financial viability through cash/cost coverage ratio by 30 June 2020	Financial viability Maintained through cash/cost coverage ratio	Maintain Financial Viability through cash/cost coverage ratio by 30 June 2020	Financial Services	R0
FVM16	To ensure financial sustainability and sound financial principles	Insurance Management Policy	Developed, Adopted and Implemented Insurance Management Policy by 30 June 2020	Date Insurance Management Policy develop, adopted and implemented	Develop, Adopt and Implement Insurance Management Policy by 30 June 2020	Financial Services	R0
FVM17	To ensure financial sustainability and sound financial principles	Develop Expenditure Standard Operating Procedure	Developed Expenditure Standard Operating Procedure by 30 January 2020	Date Expenditure Standard Operating Procedure developed	Develop Expenditure Standard Operating Procedure by 30 June 2020	Financial Services	R0

KPA 5: FINANCIAL VIABILTY AND MANAGEMENT Priority: Financial Management							
Goal:	**Financial sustainability and sound financial principles**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
FVM18	To ensure financial sustainability and sound financial principles	Training of Expenditure officials on mSCOA Chart	Trained 5 Expenditure Officials on the mSCOA Chart by 30 June 2020	Number of Expenditure officials trained on mSCOA Charts	Trained 5 Expenditure Officials on the mSCOA Chart by 30 June 2020	Financial Services	R0
FVM19	To ensure financial sustainability and sound financial principles	Payment of creditors within 30 Days	Ensured Payment of invoices within 30 Days by 30 June 2020	Number of days within which the invoice was paid from receipt	Ensure payment of invoices within 30 Days of receipt by 30 June 2020	Financial Services	R0

KPA 6: CROSS CUTTING INTERVENTIONS

Provincial Growth and Development Strategy: Environmental Sustainability and Spatial Equity

Local Priority: Sustainable Housing: Human Settlement, Broader Economic Development (SDF, LUMS, And SEA)

KPA 6: CROSS CUTTING INTERVENTIONS UMDONI Priorities: Sustainable Housing: Human Settlement, Broader Economic Development (SDF, LUMS, SEA)							
Goal:	**Integrated approach towards planning for urban and rural communities**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
CC1	To facilitate an integrated approach towards planning for urban and rural communities	Spatial Development Framework	Reviewed and Adopted Spatial Development Framework by 30 March 2020	Date Spatial Development Framework Reviewed and Adopted	Review and Adopt Spatial Development Framework by 30 March 2020	Planning & Development	R700 000
CC2	To facilitate an integrated approach towards planning for urban and rural communities	Land Use Management	Reviewed and Adopted Wall to Wall Scheme by 30 June 2020	Date Wall to Wall Scheme Reviewed and Adopted	Review and Adopt Wall to Wall Scheme by 30 June 2020	Planning & Development	R1 000 000
CC3	To facilitate an integrated approach towards	Land Use Management	Packaged Land Sites suitable for commercial purposes	Date Land Sites suitable for	Package Land Sites suitable for commercial	Planning & Development	R0

KPA 6: CROSS CUTTING INTERVENTIONS UMDONI Priorities: Sustainable Housing: Human Settlement, Broader Economic Development (SDF, LUMS, SEA)							
Goal:	**Integrated approach towards planning for urban and rural communities**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
	planning for urban and rural communities		by 30 December 2019	commercial purposes packaged	purposes by 30 December 2019		
CC4	To facilitate an integrated approach towards planning for urban and rural communities	Umzinto Urban Design Framework	Reviewed and Adopted Umzinto Urban Design Framework by 30 March 2020	Date Umzinto Urban Design Framework Reviewed and Adopted	Review and Adopt Umzinto Urban Design Framework by 30 March 2020	Planning & Development	R581 568,75
CC5	To facilitate an integrated approach towards planning for urban and rural communities	Dududu Precinct Plan	Submitted Business Plan for funding for Dududu Precinct by 30 December 2019	Date Business Plan for funding for Dududu Precinct Plan submitted	Submit Business Plan for funding for Dududu Precinct Plan by 30 December 2019	Planning & Development	R0
CC6	To facilitate an integrated approach towards planning for urban and rural communities	Strategic Environmental Assessment	Reviewed and Adopted Strategic Environmental Assessment by 30 March 2020	Date Strategic Environmental Assessment Reviewed and Adopted	Reviewed and Adopted Strategic Environmental Assessment by 30 March 2020	Planning & Development	R0
CC7	To facilitate an integrated approach towards planning for urban and rural communities	Land Audit	Reviewed and Consolidated Land Audit Report by 30 June 2020	Date Land Audit Report reviewed and consolidated	Review and Consolidate Land Audit Report by 30 December 2019	Planning & Development	R500 000
CC8	To facilitate an integrated approach towards planning for urban and rural communities	Signage Awareness Workshop	Conducted 1 Awareness workshop for formal and informal businesses on signage by 30 December 2019	Number of Awareness workshops for formal and informal businesses on signage conducted	Conduct 1 Awareness workshop for formal and informal businesses on signage by 30 September 2019	Planning & Development	R0
CC9	To facilitate an integrated approach towards planning for urban and rural communities	Develop and Adopt Building Control By-Laws	Developed and Adopted Building Control By-Laws by 30 September 2019	Date Building Control By-Laws Developed and Adopted	Develop and Adopt Building Control By-Laws by 30 September 2019	Planning & Development	R0
CC10	To facilitate an integrated approach towards planning for urban and rural communities	Estuary Management	Developed and Adopted Estuary Management Plan by 30 March 2020	Date Estuary Management Plan developed and adopted	Develop and Adopt Estuary Management Plan by 30 March 2020	Planning & Development	R0

KPA 6: CROSS CUTTING INTERVENTIONS UMDONI Priorities: Sustainable Housing: Human Settlement, Broader Economic Development (SDF, LUMS, SEA)							
Goal:	**Integrated approach towards planning for urban and rural communities**						
IDP REF	**Strategic Objective**	**Strategies/Input**	**Measurable Objectives/Output**	**Key Performance Indicator**	**Annual Target**	**Responsible department**	**Budget**
CC11	To facilitate an integrated approach towards planning for urban and rural communities	Alien Plant eradication plan for rural areas	Developed and Adopted Alien Plant Eradication Plan for rural areas by 30 December 2019	Date Alien Plant Eradication Plan for rural areas developed and adopted	Develop and Adopt Alien Plant Eradication Plan for rural areas by 30 December 2019	Planning & Development	R200 000
CC12	To facilitate an integrated approach towards planning for urban and rural communities	Climate Change Strategy	Developed and Submitted Business Plan for funding for Climate Change Strategy by 30 December 2019	Date Business Plan for funding of Climate Change Strategy developed submitted	Develop and Submit Business Plan for funding for Climate Change Strategy by 30 December 2019	Planning & Development	R0
CC13	To facilitate an integrated approach towards planning for urban and rural communities	Environmental awareness	Conducted 4 Environmental Awareness campaigns by 30 June 2020	Number of Environmental awareness campaigns conducted	Conduct 4 Environmental Awareness campaigns by 30 June 2020	Planning & Development	R0
CC14	To Monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	Assess building plans below 500m² within 30days	Number of Days building plans below 500m² were assessed	Assess building plans below 500m² within 30 Days by 30 June 2020	Planning and development	R0
CC15	To Monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	Assess building plans Above 500m² within 60 days	Number of Days building plans above 500m² were assessed	Assess building plans above 500m² within 60 Days by 30 June 2020	Planning and Development	R0
CC16	To Monitor and manage proposed buildings and buildings under construction	Ensure compliance with National Building Regulations	Inspection of properties by planning unit by 30 June 2020	Number of properties inspected	Inspect 880 properties by 30 June 2020	Planning & Development	R0
CC17	To Monitor and manage proposed buildings and buildings under construction	Demolition of Illegal Buildings	Demolished illegal/Dilapidated buildings by 30 June 2020	Number of Illegal/Dilapidated Buildings demolished	Demolish 5 illegal/Dilapidated buildings by 30 June 2020	Planning & Development	R350 000

INTRODUCTION

The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP (Chapter 5 of the MSA 32, of 2000) and should reflect the culmination of the other elements of the IDP, guided by those development informants, strategies and development actions, which have a spatial implication. Based on the development strategies identified in the Umdoni Municipality's IDP, the Spatial Development Framework is currently under review and is anticipated for adoption by December 2019 and it will take into account the subsequent critical areas to be developed spatially.

Tourism Development
Agricultural Development
Service and Industrial Development

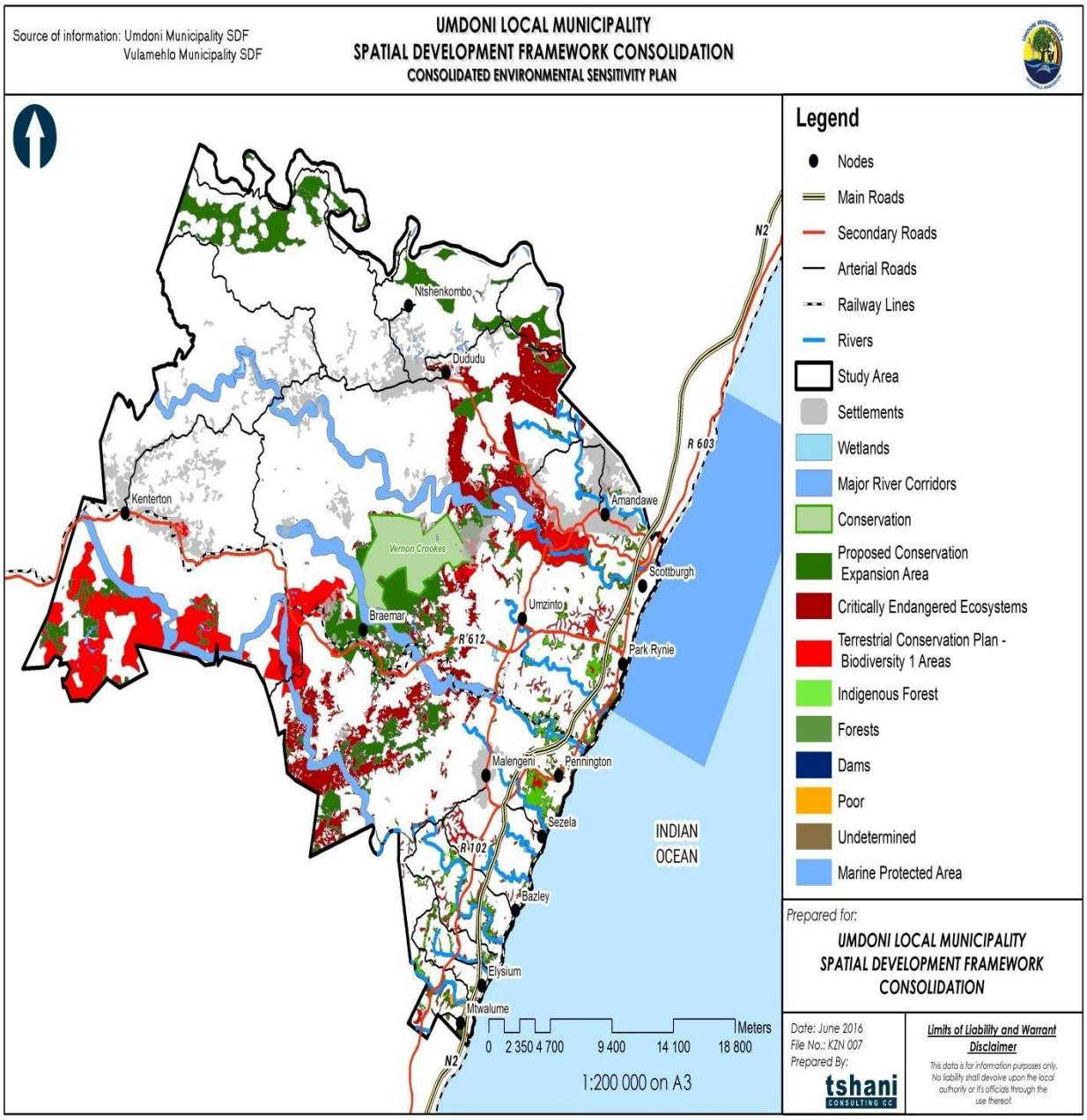
This is high level draft Spatial Development Framework which will be reviewed in 2019/2020 financial year.

E.1. STRATEGIC MAPPING

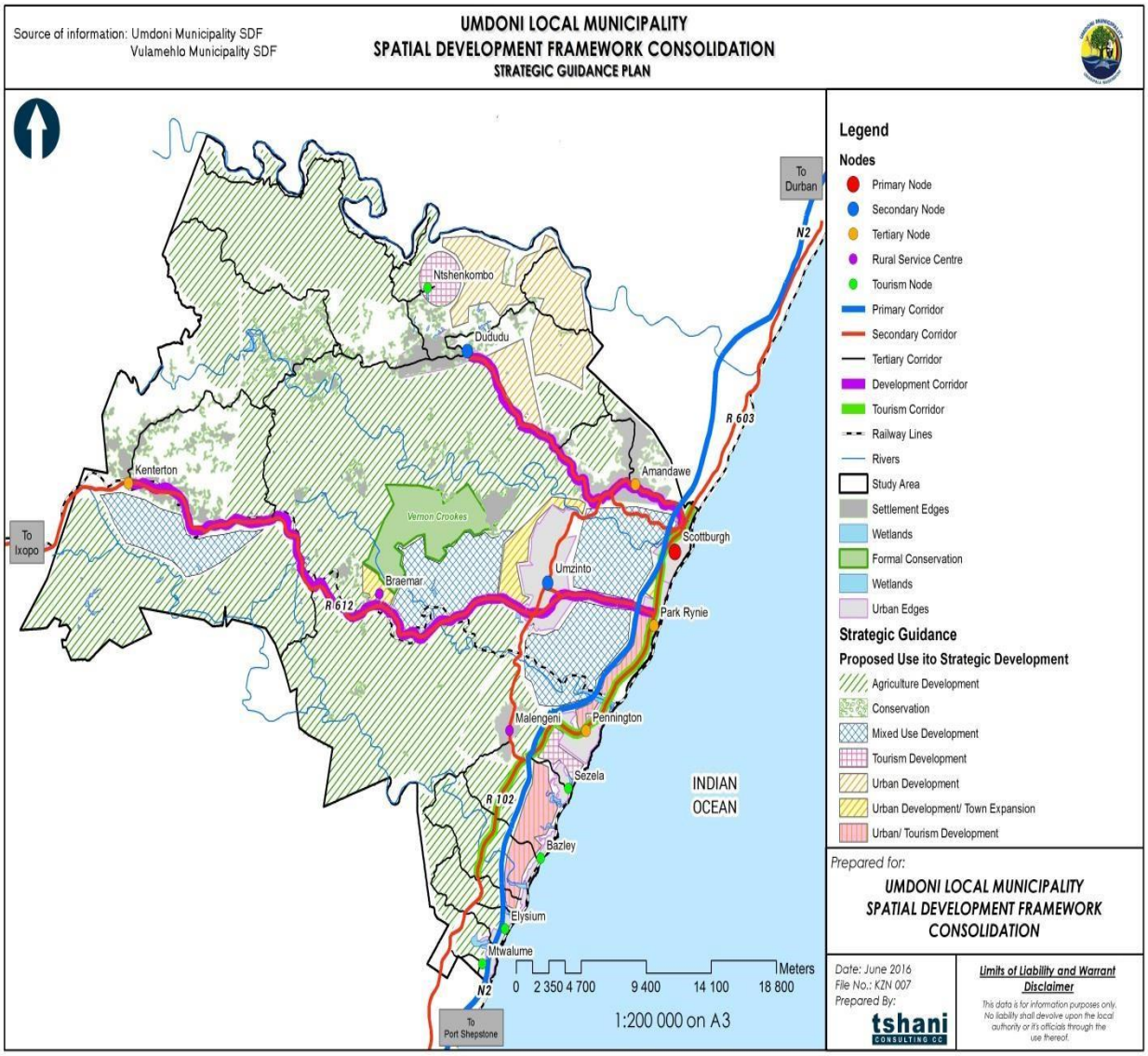
This section of the IDP indicates the desired growth and development of Umdoni Local Municipality and is presented by maps that specifically reflect the following:

Environmentally Sensitive Areas;
Strategic Guide Plan;
Municipal desired spatial form and land use;
Spatial reconstruction of the Municipality;
Spatial alignment with neighbouring municipalities;
Priority Spending Areas
Indication on where public and private land development and infrastructure investment should take place

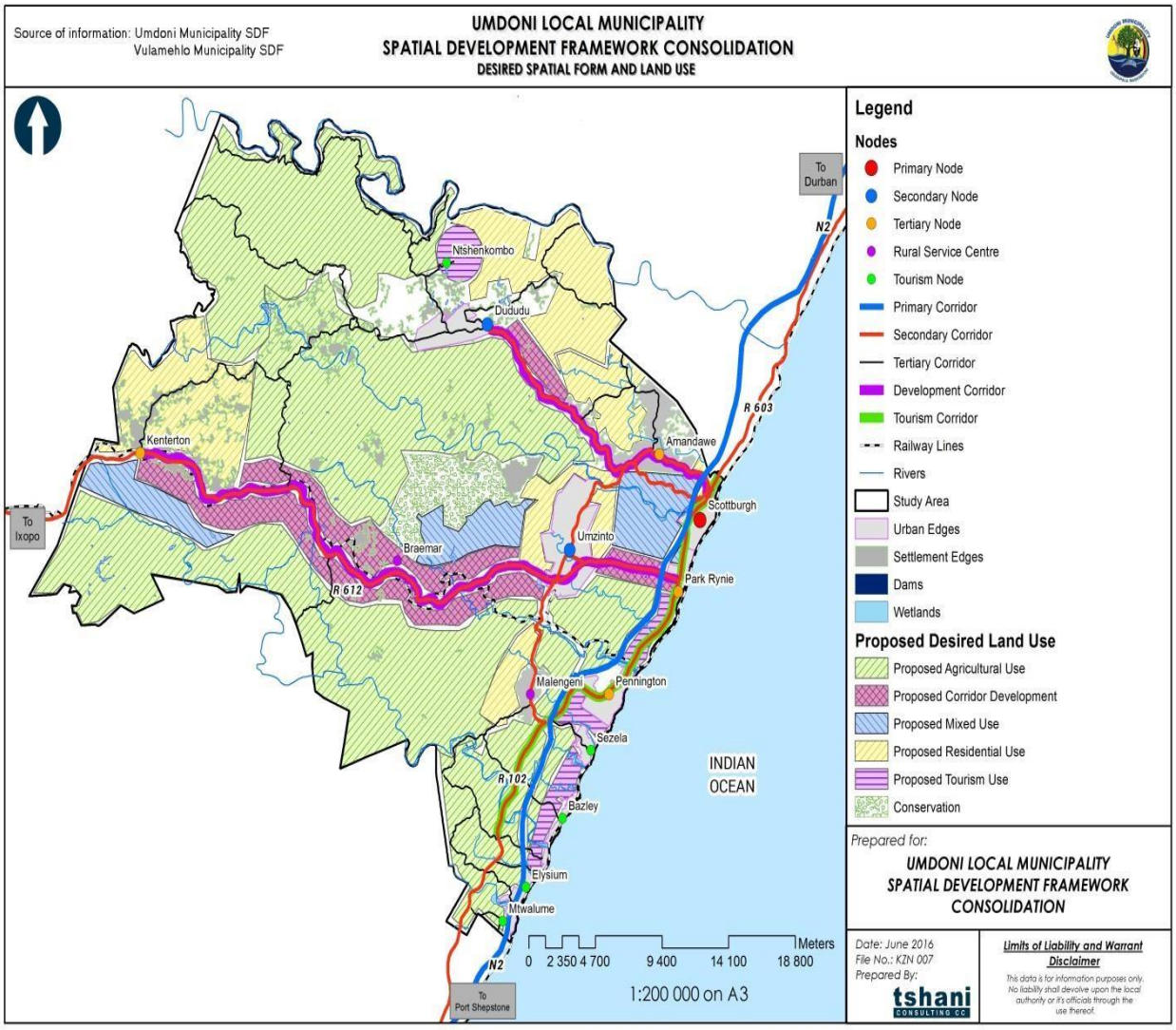
Map 51: Environmental Sensitive areas



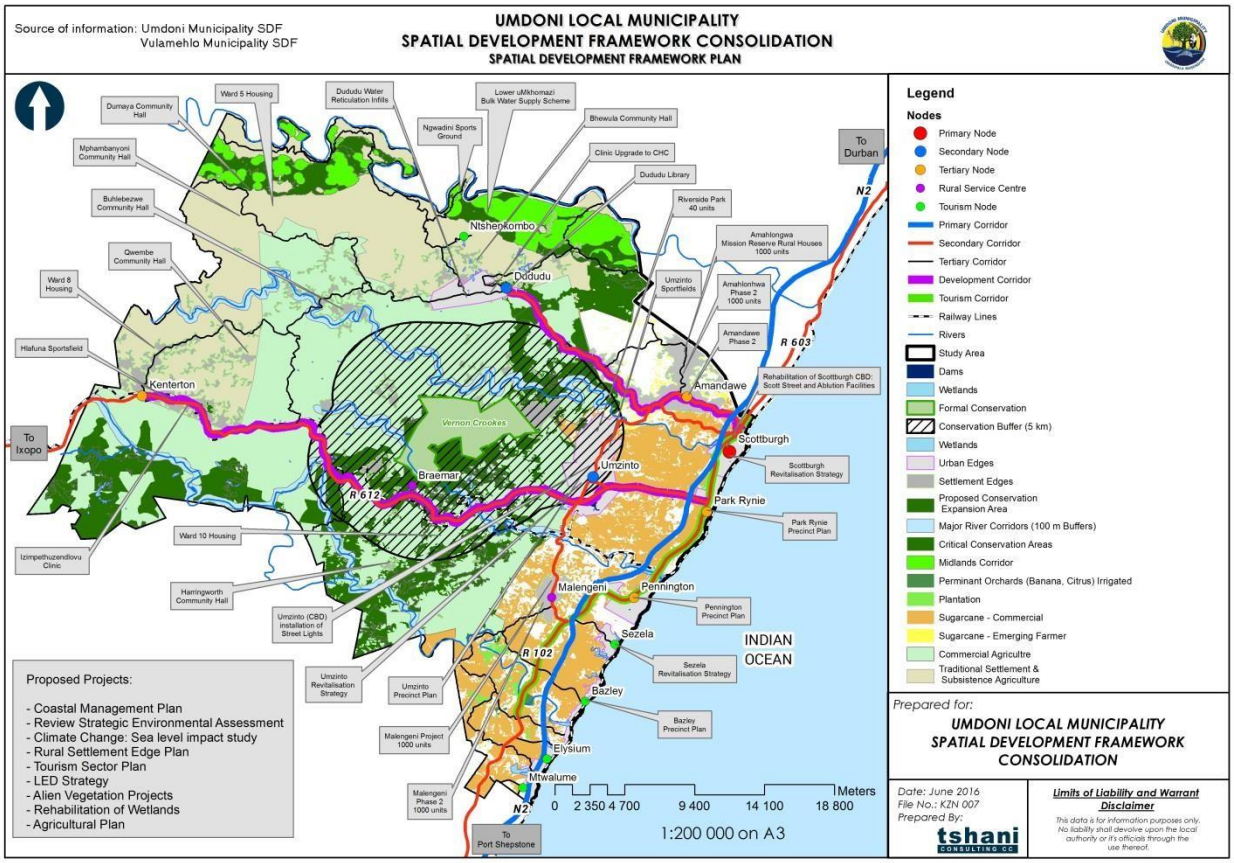
Map 51: Strategic Plan Guide



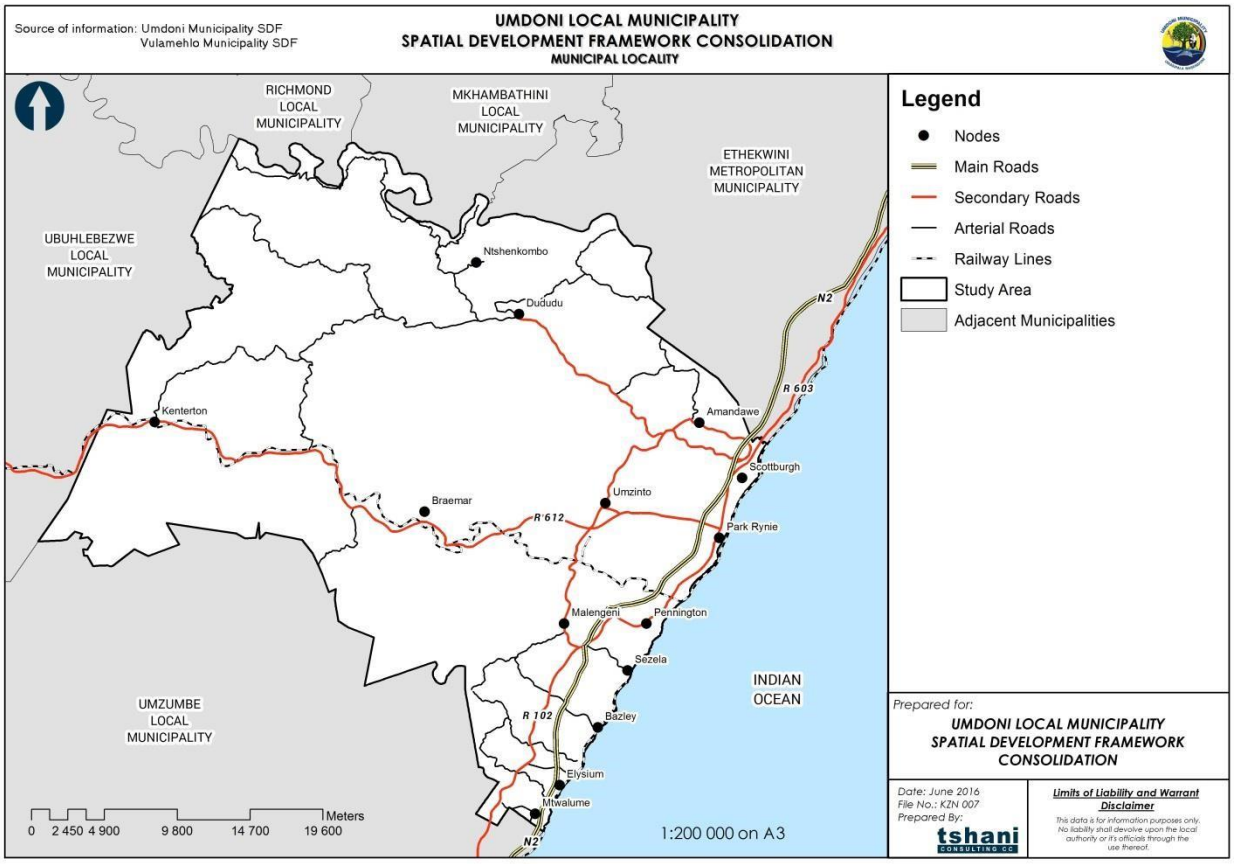
Map 52: Desired Spatial Form and land use



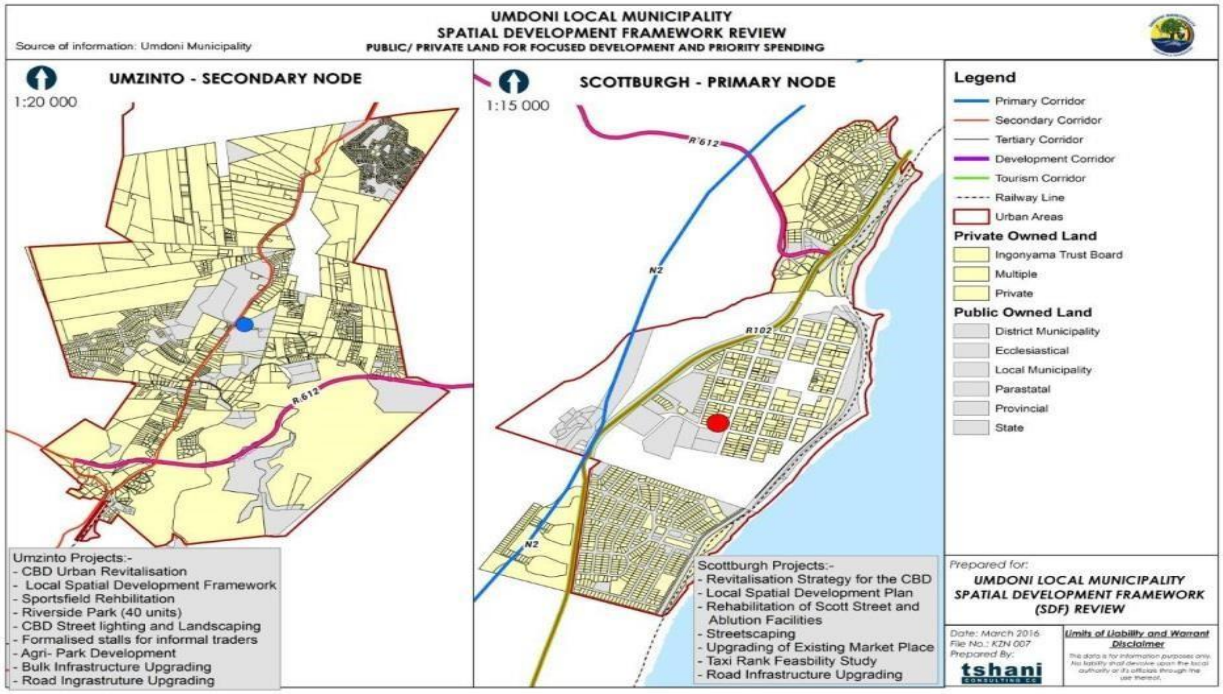
Map 53: Spatial Reconstruction of the municipality

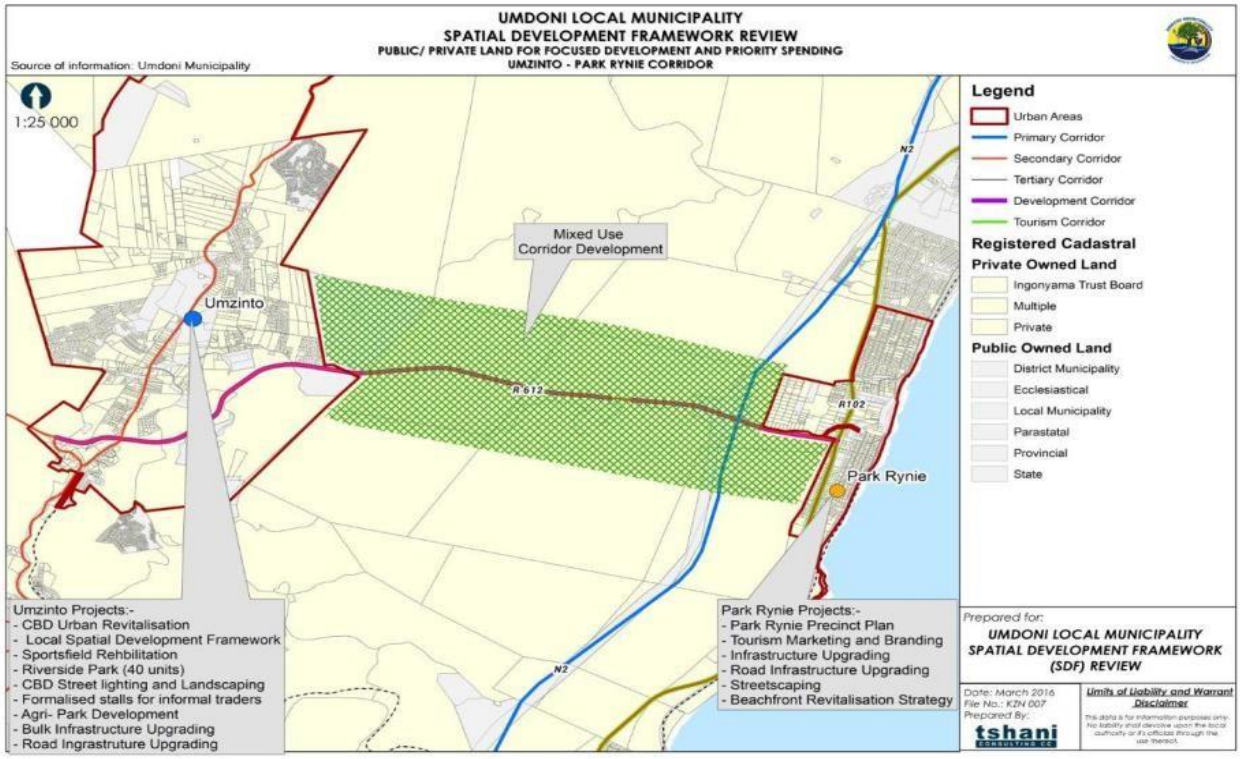


Map 54: **Spatial Alignment with neighbouring Municipalities**

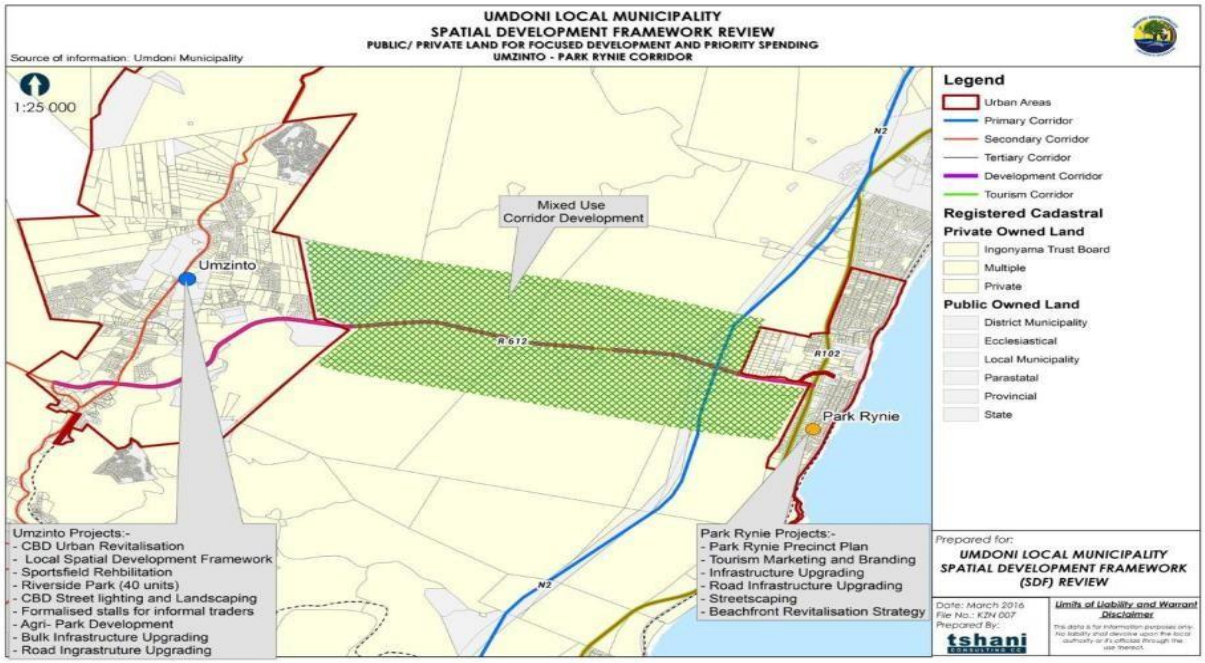


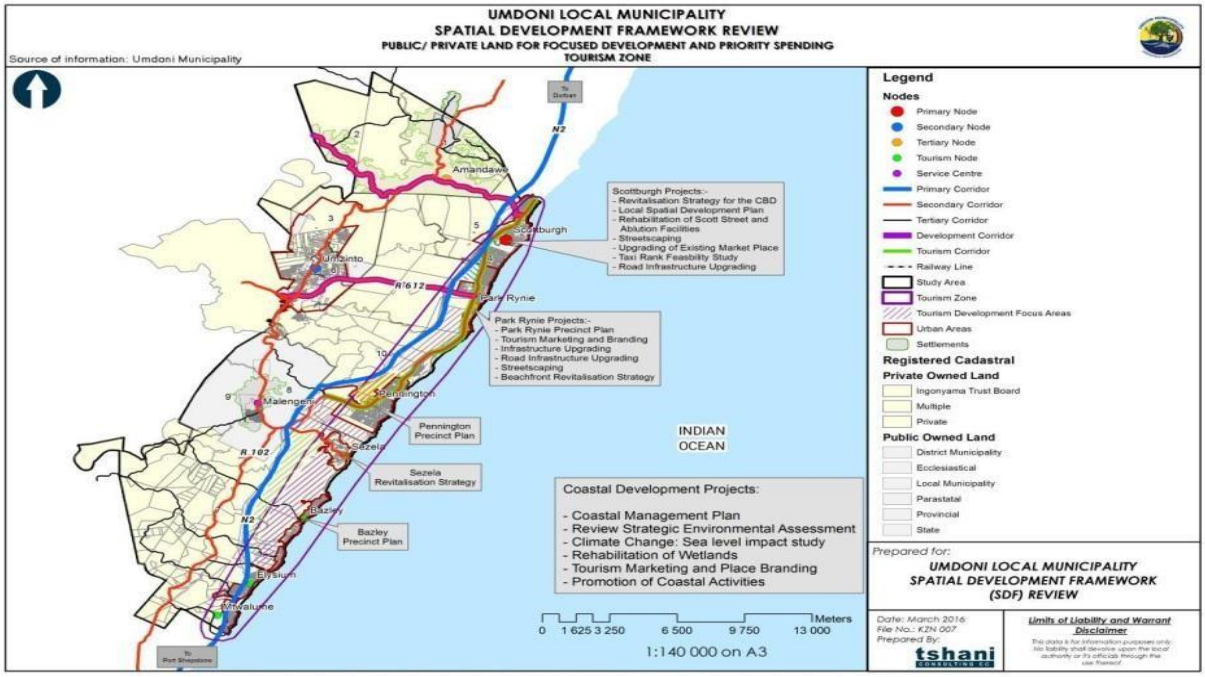
Map 55: Public and Private Land Development and infrastructure investment



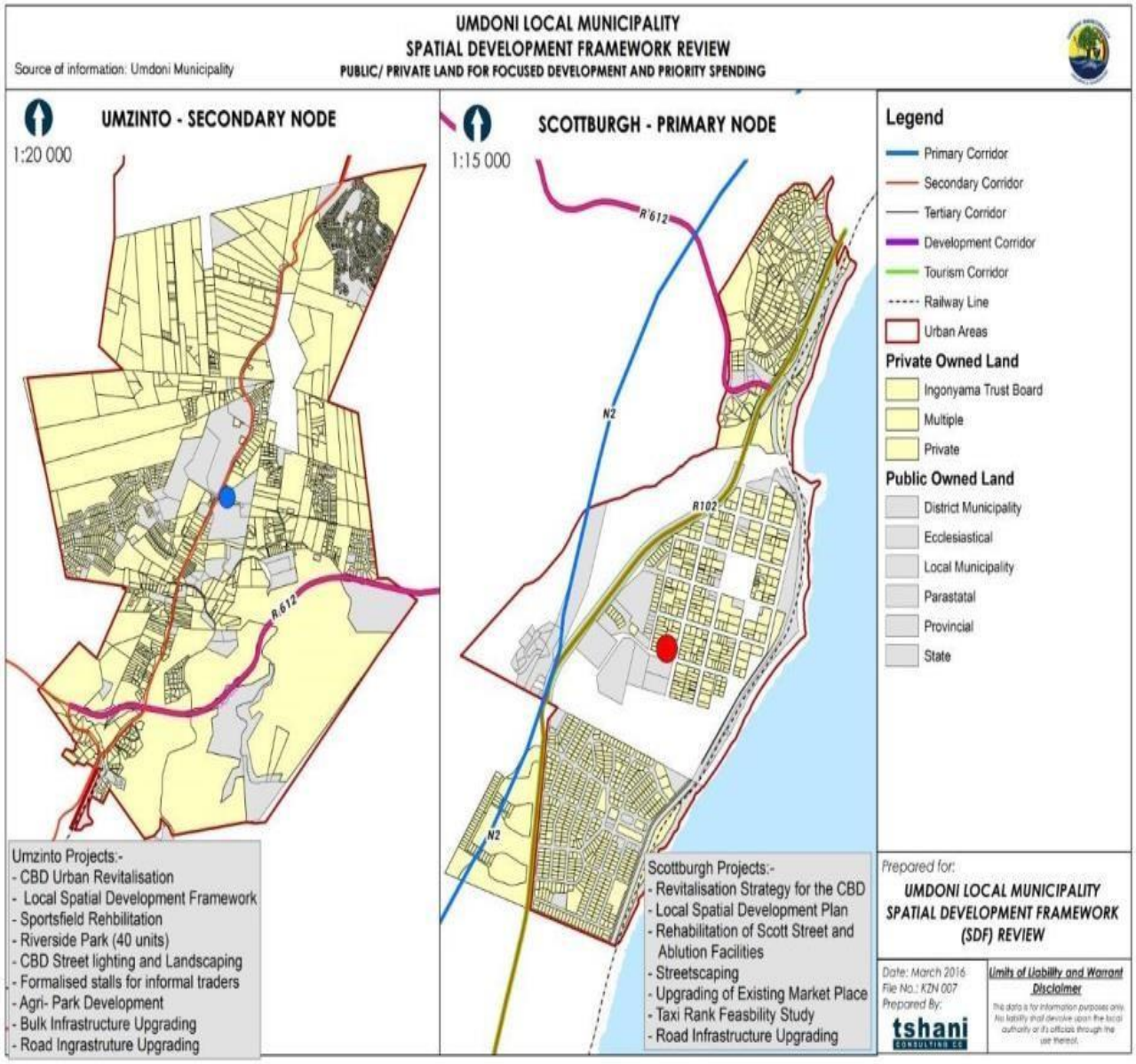


Map 56: Priority Spending Areas





Map 57: Priority Spending Areas



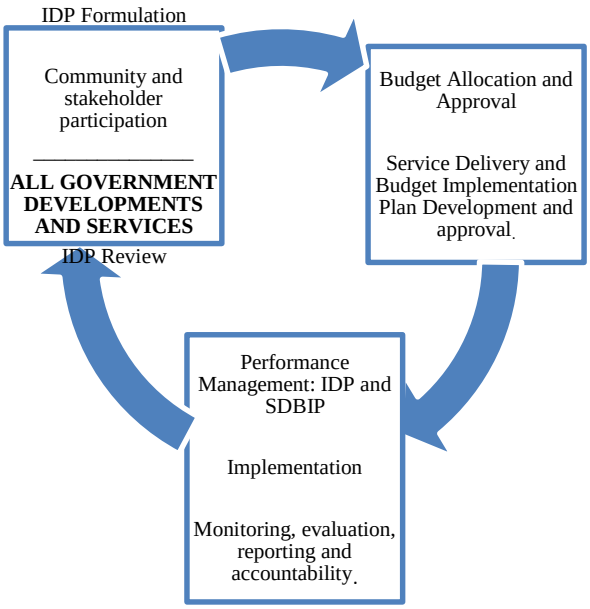
SECTION G- SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN

Section 69(3) (a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA.

This is a one year detailed implementation plan which gives effects to the IDP and Budget and provide measuring performance in service delivery against end year targets and for the purposes of our municipality will be used as an implementation plan.

The final SDBIP for the 2019/2020 financial year will be adopted by June 2019 after the adoption of the budget. The Service Delivery and Budget Implementation Plan (SDBIP) will be serving as our implementation which will be derived from proceedings of the strategic planning session.

Every attempt has been made in this Process Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review/SDBIP. The linkages of the three processes are summarised in the following diagram:



In this financial year, the Umdoni municipality in order to address queries raised by the Auditor General in the 2017/2018 Audit it has developed the Compliance Checklist to ensure compliance with laws and Regulations with laws and Regulations. Over and above the compliance Checklist, each Department will be developing the Standard Operating procedures, which will be subject to verification by the Internal Audit Unit

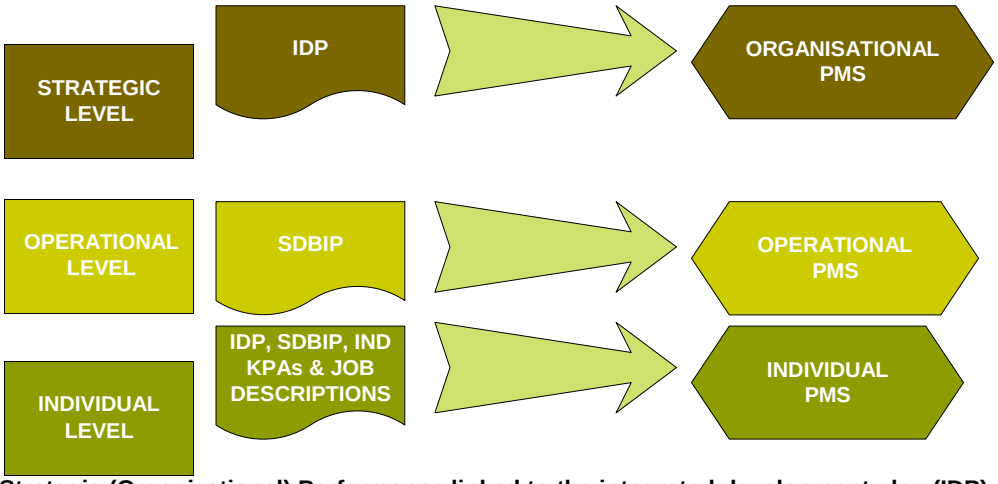
SETION H- ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management has been developed internally and has since been separated from being a combined SDBIP/PMS into an SDBIP and OPMS as separate documents. This Section details the OPMS framework. The Municipal Systems Act of 2000 requires the establishment of both an IDP and PMS and links the two. Specifically, section 26 of the MSA identifies the core components of the IDP which includes the establishment of performance indicators and performance targets. The Organizational Performance Framework is in place and is currently being reviewed to include the Standard Operating Procedures and the Compliance Checklist.

It identifies core components of the PMS as including:

- ✓ *An appropriate set of Key Performance Indicators for measuring performance in relation to IDP and*
- ✓ *Setting measurable performance targets for each development priority and objective in the IDP.*

Umdoni Council has undergone an intensive strategic planning session where it mapped out its development priorities and came out with clear strategies to deliver on its mandate for the coming year which is in line with Local Government Development agenda and other National and Provincial and provincial programs and priorities. This is in accordance with the five National KPA's with the addition of the sixth KPA on Spatial Rationale and Environment. The table below indicates roles and responsibilities of Umdoni Municipal Structures in Performance Management Systems.

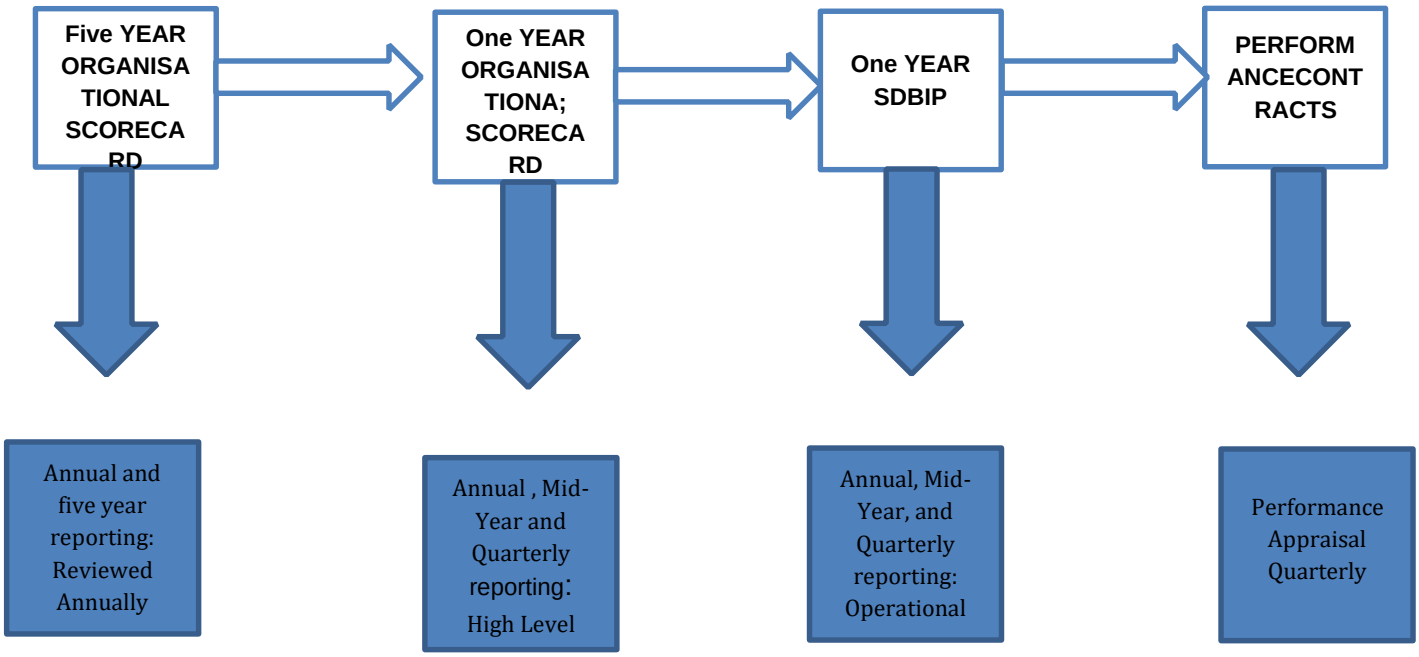


Strategic (Organizational) Performance linked to the integrated development plan (IDP) of a municipality

At this level, the performance of the municipality is measured and managed against the progress made in achieving the strategic objectives as set out in the integrated development plan (IDP) of the municipality. This is done based on key performance indicators and targets set for each of the IDP objectives of a municipality. Given that an IDP has, a five-year timespan the measures set at this level should be of a strategic and mostly long-term nature with an outcome and impact focus.

The measures set for the Municipality at organisational level is captured in an organisational scorecard structured in terms of the preferred performance management model of the Municipality.

Below is the diagrammatic illustration of the components of Umdoni Organisational Performance Management Systems, which further illustrate the linkages and reporting cycles.



Roles and Responsibilities of Umdoni Municipal Structures in Performance Management System

DESIGNATION	ROLE
Municipal Council	Approval and Oversight
Executive Committee	Oversight
Ward Committees	Participation
Municipal Manager	Monitoring
IDP/PMS Manager	Establish, Monitor and report
Internal Audit	Monitor and review
Performance Audit Committee	Oversight review
Municipal SCOPA	Oversight
Senior Management	Implement
Communities	Monitoring and participation

H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS)

The staff performance management is currently confined to the Section 57 Managers. On an annual basis section 57 employees sign performance contracts and performance plans which are based on the adopted IDP and budget. All section 57 managers have previously been appointed on a five-year contract; This category of Municipal officials is expected to report on their performance on a quarterly basis. Bi-annual assessment is also conducted by the municipal manager and the performance audit committee members to act as an early warning system and to further alert the MM of the required corrective measures which need to be undertaken to ensure that all targets for the year are met.

Annual performance of up to a maximum of 14% is payable to these employees upon completion of assessment of performance at the end of each financial year through a performance evaluation committee which is established as per legislative requirement. Payment of bonuses is only effected after the adoption of the annual report by Council. Probation management is conducted for the first six months of employment respectively on all appropriate categories of employees.

All contracts to be signed by the end of July after the start of the new financial year.

H.3. MONITORING, EVALUATION AND REVIEW

Reviews are conducted on a quarterly basis. Council resolved to have the reviews conducted at the respective portfolio committees for the first and second quarter of the financial year. However, as an additional measure the municipality conducts a bi-annual review which is set on a specific date and all councillors are present for the bi-annual and the annual review.

H.4. ANNUAL REPORT

Section 121 of the Municipal Finance Management Act 56 of 2003 requires municipalities to develop annual performance reports for each financial year. This must be prepared within nine months after the end of a financial year. Umdoni has developed the 2017/2018 Annual Report and the report has been noted by Council as a Draft and will be submitted to the Oversight Committee and Council for adoption in March 2019.

Due to the voluminous nature of the document, the annual report will not be annexure in this document however; it will be made available on request to the municipality and on the website **www.umdoni.gov.za**

H.5. ROLE OF INTERNAL AUDIT IN TERMS OF PERFORMANCE MANAGEMENT

The MFMA requires that the Municipality must establish an internal audit section. This service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance Management Regulations stipulates that the internal audit section must, on a continuous basis, audit all performance and this must include an assessment of the following:

(i) The ***functionality*** of the municipality's performance management system.

(ii) Whether the municipality's performance management system ***complies*** with the Act.

(iii) The extent to which the municipality's performance measurements are ***reliable*** in measuring the performance of municipalities by making use of indicators.

H.6. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

The goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions

Municipalities must:

- ⇨ Develop fundable consolidated infrastructure plans.
- ⇨ Ensure infrastructure maintenance and repairs to reduce losses with respect to:
- ⇨ Water and sanitation.
- ⇨ Human Settlements.
- ⇨ Electricity.
- ⇨ Waste Management.
- ⇨ Roads.
- ⇨ Public Transportation.
- ⇨ Ensure the provision of Free Basic Services and the maintenance of Indigent register.
- ⇨ Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- ⇨ The holding of Council meetings as legislated.
- ⇨ The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- ⇨ Whether or not there has been progress following interventions over the last 3 – 5 years.
- ⇨ The existence and efficiency of anti-corruption measures.
- ⇨ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ⇨ The rate of service delivery protests and approaches to address them.
- ⇨ Public participation

Measures will be taken to ensure that municipalities engage with their communities.
Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- ⇨ The existence of the required number of functional Ward committees.
- ⇨ The number of effective public participation programmes conducted by Councils.
- ⇨ The regularity of community satisfaction surveys carried out.
- ⇨ Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- ⇨ The number of disclaimers in the last three to five years.
- ⇨ Whether the budgets are realistic and based on cash available.
- ⇨ The percentage revenue collected.
- ⇨ The extent to which debt is serviced.
- ⇨ The efficiency and functionality of supply chain management.
- ⇨ Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- ⇨ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- ⇨ That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- ⇨ That there are implementable human resources development and management programmes.
- ⇨ There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- ⇨ Importance of establishing resilient systems such as billing.

STATUS OF SECTOR PLAN

NO	SECTOR PLAN	COMPLETED /Y/N	ADOPTED Y/N	DATE OF NEXT REVIEW
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
	Housing Sector Plan	Yes	Yes	2019/2020
	Capital Investment Plan	Yes	Yes	2019/2020
	Operations and Maintenance Plan	Yes	Draft	N/A
	Energy Sector Plan	Yes	Yes	2019/2020
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT				
	Local Economic Development Strategy	Yes	Yes	2018/2019
	Tourism Plan	No	No	To be developed in 2019/2020
FINANCIAL VIABILITY AND MANAGEMENT				
	Revenue Enhancement Policy	Yes	Yes	2018/2019
	Fraud Prevention Strategy	Yes	Yes	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
	Community Participation Strategy	No	No	Draft in Place for 2019/2020
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
	Communication Strategy	No	N0	To be developed in 2019/2020
	Youth development Strategy	No		

	Organizational PMS Policy	Yes	YES	2019/2020
	Workplace Skills plan	Yes	Yes	2018/2019
	OHSP	No	In a Draft form will be adopted in May 2019	
	HR Strategy	No	No	2018/2019
	PMS Framework	Yes	Yes	2019/2020
SPATIAL AND ENVIRONMENTAL ANALYSIS				
	Spatial Development Framework	Yes	Yes	2019/2020
	Coastal Management Plan	No	No	N/A
	LUMS	Yes	2014	N/A
	IWMP	Yes	Yes	2019/2020
	SEA and IEMP	Yes	Yes	2018/2019
	Disaster Management Plan	Yes	Yes	2018/2019